



Western Cape
Government

Cultural Affairs and Sport

Annual Report 2014/2015

Cultural Affairs and Sport

Department of Cultural Affairs and Sport

Western Cape Government

Vote 13

Annual Report

2014/2015

Contents

Part A.....	6
1. Departmental General Information.....	7
2. Acronyms	8
3. Foreword	11
4. Report of the Accounting Officer	12
5. Statement of Responsibility and Confirmation of Accuracy of the Annual Report	17
6. Strategic overview	18
6.1. Vision	18
6.2. Mission.....	18
6.3. Values	18
7. Legislative and other Mandates	18
7.1. Constitutional mandates	18
7.2. Legislative mandates.....	21
7.3. Policy mandates.....	24
8. Organisational structure.....	26
9. Entities reporting to the Minister.....	28
Part B.....	30
1. Auditor General's Report: Predetermined Objectives.....	31
2. Overview of Departmental Performance	31
2.1. Service delivery environment.....	32
2.2. Service Delivery Improvement Plan	38
2.3. Organisational environment	48
2.4. Key policy developments and legislative changes	49
3. Strategic Outcome Oriented Goals	49
4. Performance Information by Programme	50
4.1. Programme 1: Administration	50
4.2. Programme 2: Cultural Affairs	54
4.3. Programme 3: Library and Archives Services.....	66
4.4. Programme 4: Sport and Recreation	73
5. Transfer Payments.....	81
5.1. Transfer payments to Public Entities	81
5.2. Transfer payments to all organisations other than Public Entities	83

6.	Conditional Grants	114
6.1.	Conditional Grants and Earmarked Funds paid	114
6.2.	Conditional Grants and Earmarked Funds received	114
7.	Donor Funds.....	118
8.	Capital Investment.....	118
8.1.	Capital investment, maintenance, and asset management plan.....	118
Part C.....		119
1.	Introduction	120
2.	Risk management	120
3.	Fraud and corruption.....	121
4.	Minimising conflict of interest	121
5.	Code of conduct	122
6.	Health, safety, and environmental issues	122
7.	Portfolio committees.....	122
8.	SCOPA Resolutions	123
9.	Prior modifications to audit reports	123
10.	Internal control unit	123
11.	Internal audit and audit committees	124
12.	Audit Committee report.....	125
Part D		128
1.	Legislation that governs HR Management.....	129
2.	Introduction	131
3.	Human Resource oversight statistics.....	134
3.1.	Personnel related expenditure	134
3.2.	Employment and vacancies.....	136
3.3.	Job evaluation	137
3.4.	Employment changes	139
3.5.	Employment equity	142
3.6.	Signing of performance agreements by SMS members.....	147
3.7.	Filling of SMS posts	148
3.8.	Employee performance	149
3.9.	Foreign workers	152
3.10.	Leave utilisation for the period 1 January 2013 to 31 December 2013	152
3.11.	HIV and AIDS and health promotion programmes	154

3.12. Labour relations	158
3.13. Skills development	160
3.14. Injury on duty	162
3.15. Utilisation of consultants	162
Part E	165



Part A

GENERAL INFORMATION

1. Departmental General Information

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2. Acronyms

Absa KKNK	Absa Klein Karoo Nasionale Kunstefees
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
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, 2013
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
GG	Government Garage
GIS	Geographical information system
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
HWC	Heritage Western Cape
ICAS	Independent Counselling and Advisory Services
ICT	Information and communication technology
IT	Information technology
JPTT	School Sport Joint Provincial Task Team
King III	King Report on Corporate Governance, 2009
KMIS	Knowledge Management and Information System

LIASA	Library and Information Association of South Africa
LOGIS	Logistical Information System
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
NAAIRS	National Automated Archival Information Retrieval System
NAC	National Arts Council
NDP	National Development Plan
NGO	Non-governmental organisation
NHC	National Heritage Council
NRF	National Revenue Fund
NSRP	National Sport and Recreation Plan
NTPSRMF	National Treasury Public Sector Risk Management Framework
OHS	Occupational health and safety
OSD	Occupation-specific dispensation
PA	Performance agreement
PanSALB	Pan South African Language Board
PDP	Personal development plan
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act, 1999
PHS	Provincial Heritage Site
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
PLF	Provincial Language Forum
PLC	Provincial language committee
PN	Provincial Notice
PPI	Programme performance indicator
PPP	Public-private partnership
PRAESA	Project for Alternative Education in South Africa, University of Cape Town
PSC	Public Service Commission
PSCBC	Public Service Coordinating Bargaining Council
PSO	Provincial Strategic Objective
PSR	Public Service Regulations
PWDs	People with disabilities
SA	South Africa/ South African
SAFA	South African Football Association
SAHRA	South African Heritage Resources Agency
SANDF	South African National Defence Force

SAQA	South African Qualifications Authority
SARS	South African Revenue Service
SASCOC	South African Sports Confederation and Olympic Committee
SASL	South African Sign Language
SATI	South African Translators' Institute
SC	Southern Cape
SCLTBAA	Southern Cape Light Tackle Boat Angling Association
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
UNIMA	Union Internationale de la Marionette
UWC	University of the Western Cape
VCT	Voluntary counselling and testing
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
WCSC	West Coast Sport Council
WCSS	Western Cape Sport School
WECSA	Western Cape Sport Academy
WECCMA	Western Cape Choral Music Association
WP	Western Province
WPSC	Western Province Sports Council

3. Foreword

The Western Cape Government is committed to creating a society where sport and culture are used as tools to build educated communities who have the opportunity to grow their talents and let them shine. 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 and active Western Cape".

Highlights of the year include the establishment of new public library centres in a number of communities, the conclusion of an initiation season where initiates were kept safe with the aid of departmental initiatives and continued financial support to sporting federations.

The flagship MOD (Mass participation, Opportunity and access: Development and growth) programme has given young people the opportunity to be coached in various activities such as sport, recreation, drama, and dance. This programme is playing an important role in giving young children opportunities to shine as well as giving them a safe space away from social ills.

The Department has also provided young people with opportunities to develop their skills in drama through programmes run in the Arts and Culture sector. We are committed to providing alternatives for young people who want to escape the cycles of poverty and gangsterism that thrive in our communities.

This Annual Report reflects the success that the Department has reached in terms of delivering on its mandates. It also shows that partnerships are key in reaching 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. In the year under review we also had Dr I Meyer – 13 September 2010 – 25 May 2014, Dr N Mbombo – 26 May 2014 – 1 January 2015 and Mr T Botha – 2 January 2015 – 19 April 2015 as the Executive Authority for this portfolio and together with the Head of Department, senior management team and staff, I would also like to thank them for their continued dedication and hard work.



Anroux Marais

Western Cape Minister of Cultural Affairs and Sport

4. Report of the Accounting Officer

Overview of the operations of the Department

The Department of Cultural Affairs has a vast geographical spread in that the Department has a business interest in nearly every town in the Western Cape as well as a physical footprint in most of them. The Department has 645 Provincial staff employed at 51 sites across the Province. Apart from the permanently employed staff there are also 558 sport MPP Staff employed via National Conditional Grant at 181 schools across the Province and 305 Extended Public Works Programme (EPWP) staff employed mainly at museums.

In terms of its Annual Performance Plan, DCAS is mandated:

- to provide an effective, efficient, economical administrative service;
- 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, as well as sustainable economic growth and opportunities;
- to develop, transform and promote sustainable library, information and archives services; and
- to initiate and support socially inclusive sport and recreation structures and activities.

The Department has managed to achieve its third consecutive clean audit report in the 2014/15 financial year. The Department set out to achieve 108 Programme performance indicators during 2014/15, which are directly linked to its mandate, of which 106 were achieved. The non-achievement of two of the indicators was due to reasons outside the control of the Department. Although the projects are reported on in detail in this Annual Report, two projects stand out which require special mention as they form part of the Provincial Strategic priorities, namely Enterprise Content Management and the Mass Participation, Opportunity and Access, Development and Growth (MOD) programme. Both of these projects are regarded as flagship projects of the Department and are transversal in nature as they involve partnerships with other Departments, both provincially and nationally.

For the period under review the Department achieved a vacancy rate of 7.8 percent resulting in the improvement of efficiency and effectiveness within the Department.

The Departmental Financial Management Improvement Plan (FMIP) showed positive results towards improving the quality of financial management since its commencement and will be carried forward into future financial years.

The Department was also assessed in terms of the Management Performance Assessment Tool (MPAT) for the 2014 reporting period from the Department of Performance Monitoring and Evaluation in the Presidency and was rated to be amongst the top performing departments in terms of overall management performance.

Challenges during the year

The Department has a wide mandate and a broad set of responsibilities, ranging from sport and recreation to arts, culture, language, geographical place names, libraries, museums, heritage and archives.

In addition, DCAS is structurally linked to two national departments – Sport and Recreation South Africa and the Department of Arts and Culture. Furthermore, the Department is required to render administrative and financial support to three public entities.

The Constitution of South Africa, 1996 provides that libraries other than national libraries are an area of exclusive provincial legislative competence. Although municipalities have been involved in the performance of the library function, this mandate is currently unfunded.

Overview of the financial results of the Department

Departmental receipts

Programme Name	2013/14			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	193	344	151	193	358	160
Transfers received other Government Units				36 000	36 000	
Transfers received				500	500	
Fines, penalties and forfeits	890	643	(247)	1 068	1 088	20
Interest, dividends and rent on land						
Sale of capital assets					6	6
Financial transactions in assets and liabilities		401	401		381	381
Total	1 083	1 388	305	37 761	38 328	567

The Department successfully delivered on its plans to collect departmental revenue. Even though the Department is not a revenue generating organisation, it has two main own revenue streams, namely, sale of goods and services other than capital assets (Gym Fees), and fines, penalties and forfeits (lost library books). The tariffs are reviewed annually as required by the National Treasury Regulations. The revenue budget is reviewed annually by using the previous year's collections as a basis for determining the budget. The main source of revenue is derived from municipalities reimbursing the Department for lost library books. The cost prices of the books are charged to Municipalities in the event of lost books. The Department also received GBS funding of R36m for the MOD programme from National Treasury, as well as increased own revenue of R0.5m for the Bartholomew Dias Museum. The GBS funding is disclosed as Aid Assistance in Part E of this report.

Programme Expenditure

Programme Name	2013/14			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	45 075	44 518	557	50 635	48 419	2 216
Cultural Affairs	85 156	84 441	715	103 038	101 416	1 622
Library and Archives Services	211 268	210 680	588	293 035	292 385	650
Sport and Recreation	114 632	113 934	698	170 307	170 270	37
Total	456 131	453 573	2 558	617 015	612 490	4 525

The main reasons for the under expenditure resulted from a saving of R1.6m under Programme 2 for capital costs for the establishment of the Cape Town Museum which will take place in the 2015/16 financial year. Furthermore, R0.650m in Programme 3 will be rolled over to the 2015/16 financial year for the ECM project. The remaining savings are attributed to the saving under Programme 1 for the expansion of the Internal Control unit which was received in the adjustments estimate. These posts will be filled in the 2015/16 financial year.

Virements/roll overs

from programme	standard item	amount R'000	to programme	standard item	amount R'000
Programme 1	Compensation of Employees	1 958	Programme 4	Non Profit Institutions	4 102
	Goods and services	2 144			
		4 102			4 102
Programme 2	Goods and services	3 050	Programme 4	Non Profit Institutions	3 050
		3 050			
Programme 3	Compensation of Employees	2 490	Programme 4	Non Profit Institutions	2 490
		2 490			
Total		9 642			9 642

Vote 13 identified funds available under compensation of employees due to the late and slow filling of posts. Additional sport-related projects were identified and funded from personnel savings. 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

Over the past few years the Department demonstrated its ability to deliver quality services to the public in accordance with its Annual Performance Plan, aligned to the budget and within the governance framework. The Department will continue to strive towards excellence in the execution of its service delivery mandate within budget and governance framework.

Public Private Partnerships

The Department did not enter into any public-private partnerships for the year under review.

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 bids were concluded by the Department for the year under review.

The Department established a quality assurance unit within SCM to ensure compliance with SCM legislation and essentially to prevent irregular expenditure. Requisition forms are thoroughly checked for compliance before an order is generated to enter into business with a supplier.

The 100 percent local content requirement for sport attire as determined by the Department of Trade and Industry poses a real challenge for the Department. The national Department of Sport and Recreation (SRSA) compel departments to procure sport attire from their transversal contract where such attire is financed through their Conditional Grants.

They did not consider local content as being critical when they awarded the contract to five suppliers, of which one was allocated to this Department. The Department is still required to comply to the local content requirement but is not in a position to get timely exemptions for attire that do not contain 100 percent local content. This can lead to negative audit outcomes. To mitigate this, proper planning is imperative to ensure timely ordering of attire to

afford the service provider the time required to ensure compliance with the local content requirement.

Gifts and Donations received in kind from non-related parties

Refer to Annexure 1F in the Annual Financial Statements.

Exemptions and deviations received from the National Treasury

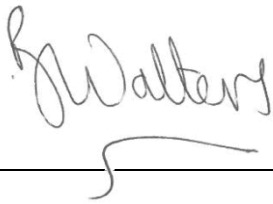
No exemptions and deviations were received from National Treasury for the year under review.

Events after the reporting date

None.

Conclusion

Finally I would like to acknowledge the role and support of our political principals for their strategic direction and guidance, our partners in civil society and the numerous volunteers for their unselfish efforts in assisting us to reach our targets. The Western Cape can be proud of their contribution.



Brent Walters

Accounting Officer

Department of Cultural Affairs and Sport

29 May 2015

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 2015.

Yours faithfully



Accounting Officer

Brent Walters

29 May 2015

6. Strategic overview

6.1. Vision

A socially inclusive, creative and active 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 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 isiXhosa 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 isiXhosa. 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 isiXhosa 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.
Expanded Public Works Programme (EPWP)	The EPWP Business Plans for the Social Sector (Sport) 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, 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.
Draft Policy for the Naming and Renaming of Geographical Features (2007)	This draft 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.

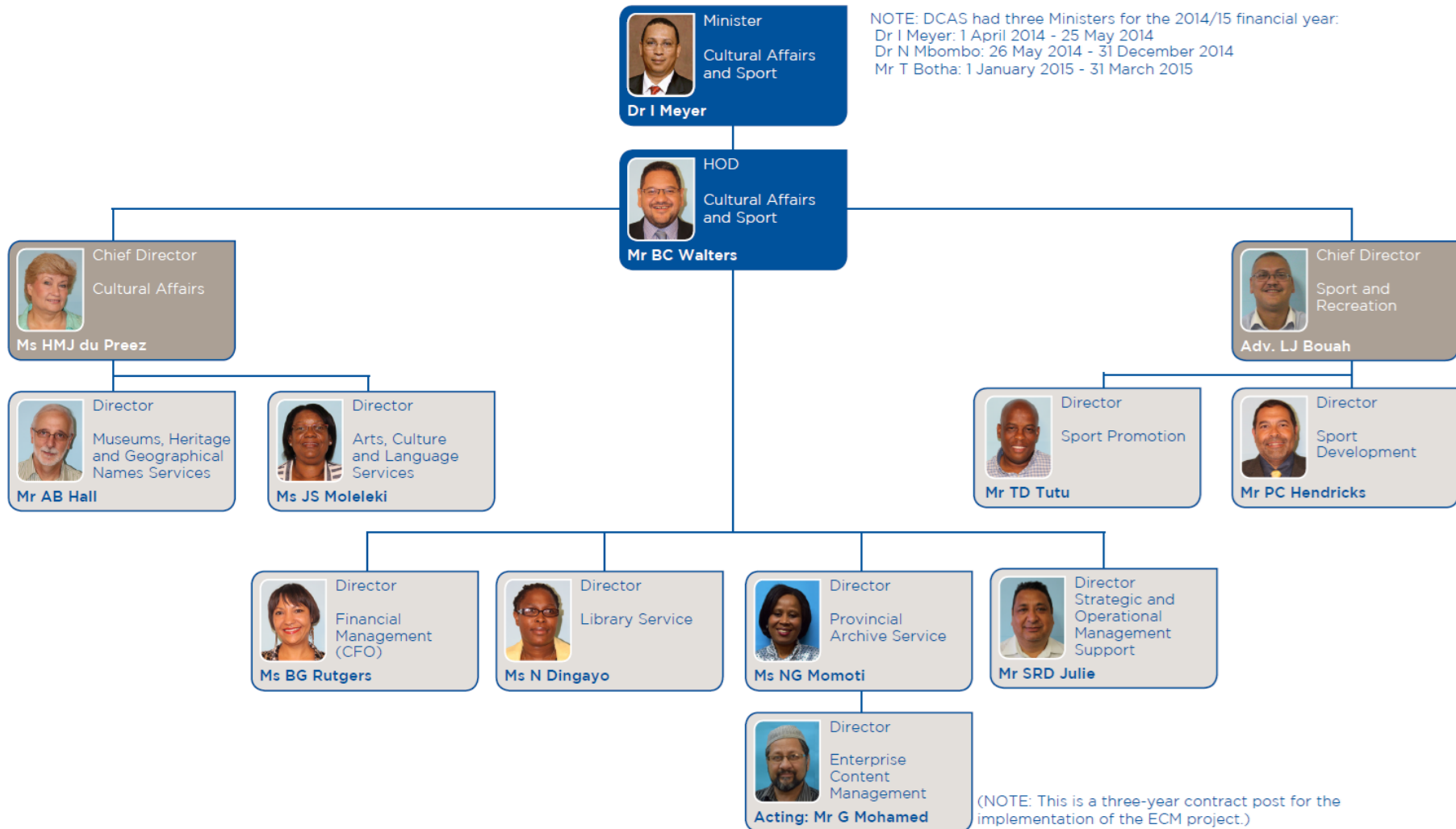
Strategies	Description
National strategies	
Conditional Grant: Libraries	DCAS is responsible for the successful implementation and management of this Conditional Grant project in the Western Cape.

Strategies	Description
Recapitalisation Programme for the enhancement of community library services	
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.
Western Cape Initiation Framework	This framework provides guidance on the cultural practice of initiation to local cultural organisations, municipalities and other authorities

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 certain 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 isiXhosa by the Western Cape Government; making recommendations to the Minister for Cultural Affairs and Sport and the Provincial Parliament; actively promoting multilingualism; actively promoting the development of previously marginalised indigenous languages; and advising the Minister for 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 proclaimed province-aided museums. DCAS makes a subsidy available for the management of the museums and provides seconded staff in terms of the approved staff establishment of DCAS.	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 management 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 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 169 in the Report of the Auditor General, published as Part E: Financial Information of this Annual Report 2014/15.

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 developing 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 mass participation through the provision of a variety of after-school activities. • Promoting specific after-school activities and next-level participation opportunities.

The Department's delivery of its services during 2014/15 is discussed in section 2.1 below.

2.1. Service delivery environment

CULTURAL AFFAIRS

Arts and Culture services:

The arts and culture component of the Department only has two district offices due to resource constraints. However, the component renders services throughout the Province where the funded NGOs and partners are an extension of the activities facilitated by the component.

Museum services:

During 2014/15 the affiliated museums were in the final phase of becoming ready for the GRAP 103 audit standards for heritage objects that will be applied by auditors for the year under review. A province-wide approach was developed by the Museum Service to ensure a standardised way in which museum objects and artefacts were categorised for this purpose.

Affiliated museums received the following support through the three components of the Museum Service (Management and Support Service; Technical and Scientific Service), in addition to monetary assistance:

- A new permanent exhibition was officially opened on 29 May 2014 at the CP Nel Museum in Oudtshoorn and restoration work on the museum's storerooms was supervised and conservation work undertaken on certain artefacts at the museum.
- On 30 September 2014 the new Timber Exhibition at George Museum was launched.

A new exhibition to commemorate the 45th anniversary of the devastating 1969 earthquake in the Boland was opened by the then Provincial Minister, Dr Nomafrench Mbombo, at the Oude Kerk Volksmuseum van't Land van Waveren in Tulbagh on Friday, 24 October 2014.

- The planning and design for the renewal of exhibitions at the Worcester Museum commenced and research is currently being undertaken. The process will be done in three phases and research and design for the first phase was completed.
- Two travelling exhibitions were also launched, i.e. one featuring an overview of the traditional African cotton fabric, IsiShweshwe, and another being a retrospective

exhibition on iconic Cape design named Make It New, which was the departmental legacy project following the Design Capital Cape Town 2014 initiative.

- Work was completed on a third travelling exhibition on Toys, to be launched during 2015.
- A new permanent exhibition was officially opened in May 2014 at the CP Nel Museum in Oudtshoorn.

New museum exhibitions featuring interactive displays and representative artefacts and public programmes in the three official languages also contributed to the promotion of social inclusion and cultural tourism whereby the cultural heritage of the communities of the Western Cape was showcased and provided visitor experiences aligned with the national Cultural Heritage Tourism Strategy (2011) and the National Rural Tourism Strategy (2012).

A training workshop took place in November 2014 to assist museum staff dealing with educational activities to adjust their educational material in accordance with curriculum changes.

Over the course of the year workshops were held to assist museum managers and members of governing bodies of affiliated museums to improve financial oversight, dealing with auditors, and the preparation of GRAP financial statements.

Ongoing conservation assistance was given at the request of affiliated museums and a Planning and Documentation Workshop to equip managers and collections staff took place in March 2014.

The Department continued to engage with Provincial Treasury and the Office of the Auditor-General regarding governance and financial management aspects of the draft Western Cape Provincial Museum Bill. Once the National Museum Policy is finalised, it will provide clarity on what is considered to be 'national museums' and will enable the Department to finalise the draft Western Cape Provincial Museum Bill.

With the assistance and cooperation of the Office of the Auditor-General, the backlog in the auditing of all province-aided museums has been addressed during the year under review. This would enable these museums to submit funding applications, with audited financial statements to a variety of possible funders in future.

The four provincial museums, which are under the direction of the Department, attracted many visitors and learners. One of the most popular museums in the Western Cape is the Bartolomeu Dias Museum in Mossel Bay.

After much preparation and groundwork, the Friends Association of the George Museum was eventually launched on 9 February 2015 and the enthusiastic membership now has representation on the Museum's Management Committee.

George Museum, in partnership with the Southern Cape Association of Visual Art, presented an art competition showcasing the art of local galleries and individuals in the area. The art is currently still on exhibition at the museum and continues to attract visitors. New education programmes were also developed on the Timber exhibition at George Museum and for the National Symbols travelling exhibition.

On Heritage Day the Worcester Museum presented traditional dances of various cultural groups who have roots in Worcester. A new museum manager commenced duties in

September 2014 and the museum revived its outdoor demonstrations, including “bak en slag”, dairy time, and sheep shearing.

The appointment of four EPWP beneficiaries and three part-time workers at the Bartolomeu Dias Museum in Mossel Bay was a significant boost to capacity at the museum, considering the large number of visitors frequenting the museum. Leaking roofs at the Maritime Museum as well as the Shirley Building were repaired thus resolving some of the threats of damage to the museum collections. The celebration of the museum’s birthday on 1 February 2014 was attended by the French, Indonesian and Portuguese Consul Generals.

The Cape Medical Museum has successfully developed a partnership with the teaching faculty at Groote Schuur Hospital which opened it to a new target audience. For the first time the museum had great participation from medical students who enthusiastically attended the lecture series hosted by the Friends of the Museum. The storeroom was upgraded with improved atmospheric and storage conditions within which artefacts are stored. Repairs were undertaken on the book collection of the museum. A new manager commenced duties in February 2015. On 20 March 2015 the museum hosted a successful International Down Syndrome Awareness Day, targeting children with Down Syndrome and their caregivers.

Negotiations about the possible utilisation of the historic Standard Bank Building in Adderley Street, Cape Town, advanced to house the Cape Town Museum.

Geographical Names and Heritage:

During the year some interesting proposals for name changes were received by the Western Cape Geographical Names Committee, including a proposal to change the name of Devils' Peak in Cape Town. Consultation processes in compliance with the Court Rulings on sufficient consultation are currently underway.

Memorials and monuments came under threat towards the end of the year when the Rhodes statue on the Upper Campus of the University of Cape Town was defaced. Heritage Western Cape issued a permit for the temporary removal of the statue on 31 March 2015

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 funding for this service increased significantly in 2014/15 and for the first time in the history of the Grant, funds were made available to deal with the unfunded mandate of library services. This funding played a crucial role in supplementing municipal investment in delivery of professional library services in B category municipalities. An amount of R114.333 million was transferred to 25 local municipalities. This funding contributed to the completion of Prince Alfred's Hamlet Library with an amount of R2 million being transferred to Witzenberg Municipality. Financial assistance to the amount of R3 million was transferred to Breede Valley Municipality to build the first phase of a new library for Avian Park community. Breede Valley municipality also received an amount of R500 000 for a modular library in Slanghoek. This library will serve the dual purpose of school/community library. An amount of R2 million was provided to Cederberg Municipality as a start-up amount for the building of the new Citrusdal Library.

Major upgrading projects were also funded, with City of Cape Town Municipality receiving R10 million for Parow, Hangberg, and Crossroads libraries; George Municipality receiving R3 million for upgrading of Conville Library, and R2 million for Overstrand Municipality for upgrading of Kleinmond Library.

Information and Communication Technology (ICT) was introduced in 79 communities through the Rural Library Connectivity Project in 2014/15. Adding to the previous year's projects, 200 libraries have been connected to internet for public access. Most of these libraries are part of the Broadband Initiative of the Western Cape Government. Extended rural library services, in the form of mini libraries (wheelie wagons) were established in the following communities during 2014/15:

- Malgas in Swellendam Municipality,
- Brackenhill in Knysna Municipality,
- and Ruitersbos in Mossel Bay Municipality.

Procurement of library material continued during 2014/15 with 191 976 items being procured for distribution to 361 library centres. The library service assisted with the implementation of SITA Library Information Management System powered by Brocade (SLIMS) at 12 public libraries.

An amount R54.777 million was provided as Municipal Replacement Funding to 15 B3 category municipalities for the rendering of public library services. The aim of the funding is to supplement municipal investment into library services and to sustain the future professional delivery and development of these services. This funding was used for staffing, operational and capital expenditure on public libraries.

ARCHIVES SERVICES

To strengthen records management practices in government bodies, 36 records management inspections were conducted. The training of record management staff which aims at capacitating staff at governmental bodies for better management and care of public records continued during the year under review, with 169 people being trained.

Researchers continued to visit the Archives repository. During 2014/15, 12 021 researchers visited the repository, consulting more than 55 700 records. The digitisation of Archival records by the Genealogical Society of Utah and Expanded Public Work Programme (EPWP) beneficiaries continued during the year under review.

Implementation of Enterprise Content Management (ECM) in four departments was achieved during 2014/15. Training was conducted on the use of My Content by the four departments.

With funding of more than R32 million for the project, significant progress was made in planning for the digitisation of archival records, development of web portal for Archives and introduction of electronic signatures.

The archive digitisation project was officially launched on 27 March 2015. The Archives has a comprehensive collection of historical records, some of which date back to 1651. The project will make archival holdings accessible to the public and anyone in the world with access to the Internet. Digitisation is the scanning of material for storage in an electronic format in line with international standards. The project will reduce the amount of physical handling of

original records because high-quality electronic images will be available. It will also reduce the pressure on archival storage space. In July 2014 Expanded Public Works Programme (EPWP) interns were trained to assist preservation and conservation staff to identify and prepare records for scanning. They also received training in how to handle records and the basic conservation cleaning and refurbishment routines needed to capture high-quality images.

SPORT SERVICES

During 2014/15, the Sport Academy System remained a priority as per the National Sport and Recreation Plan. The existing district sport academies rendered services to the athletes, coaches and the support staff of the academy. Training camps were conducted in the West Coast and Eden Academy. The emphasis of the Academy System continued to be on Talent Identification, Selection and Development. The athletes supported by the academy system performed exceptionally well at the national competitions and preparations were made for those that would compete at international level.

The Department supported fifty athletes through the high performance programmes; these were the athletes who represented South Africa at international competitions.

The Department signed an Agreement with the Shandong Sports Bureau during 2013. This Agreement formalised the sport relationship between the Western Cape and the Shandong Province in the form of an annual sport exchange programme on four interest areas i.e. (i) Sport Academies; (ii) Training and Coaching; (iii) Talent Identification and (iv) Facilities. During July – August 2014, the Department in partnership with Metropolitan sent a Western Cape Football Team to participate in the Weifang Football Cup 2014. Further implementation of this Agreement took place when the Western Cape hosted a delegation from Qingdao, Shandong Province.

The implementation of this Agreement strengthened ties with the Shandong Province in China and also assisted in elevating the development of sport and the performance of Western Cape sport participants through the exchange of practical knowledge and expertise.

In preparation for a district academy to be established in Cape Winelands, the Provincial coaching developers implemented the coaches' programme with an emphasis on laying the foundation of the coaching framework at district level.

The Department also hosted the provincial sport awards and sport legends events which aimed to honour sport persons in various sport codes/federations for the role they have played in ensuring the growth, development, and transformation of the sport during difficult circumstances. The sport legends event held on 12 December 2014 recognised the contribution made by individuals as sport heroes and sport icons in shaping the future sport in the Western Cape and South Africa.

The new provincial government gymnasium was officially opened on 27 October 2014. The gymnasium will attract more Western Cape Government employees to be members by promoting healthy lifestyles.

The Club Development Programme supported 415 clubs with capacity building, equipment and transport.

The Department hosted the Farm Workers Sports day on 3 May 2014.

The Department supported six women and girls programmes in the 2014/2015 financial year across four of the six Districts.

International disability day was held on 3 December 2014 in West Coast and Overberg.

All other disability sectors are funded through DISWEC from funds they receive from the Department.

The Department also supported the Oudtshoorn Sport Festival and will continue supporting the Knysna Oyster, Hermanus Whale and Mossel Bay Sport Festival in order to strengthen the support of the clubs and participation in leagues.

The Department supported the targeted codes such as Cycling, Chess, Netball, Basketball and Athletics. The relationship with the Sports Trust was strengthened and will continue to reach out to the community with cycling development.

The Department conducted trilateral meetings with the Western Cape-based federations where expenditure of the previous financial year was accounted for by the federations. Through these engagements, the Department improved its processes of support to federations by ensuring financial support to federations and their programmes. Payments to federations were expedited which enabled federations to conduct their operations more efficiently. The funds that were transferred to sport federations were monitored via the trilateral process.

Cheque handover ceremonies took place across the Western Cape during the month of April 2014.

The Department supported 110 federations in the 2014/2015 financial year through the transfer funding process. The funding is distributed in support of development, administration, transformation, and capacity building.

RECREATION SERVICES

In accordance with the National Sport and Recreation Plan (NSRP), the Department assisted with the establishment of Indigenous Games Committees in all six geo-political districts of the Western Cape. This created a tremendous amount of excitement and enthusiasm within local communities. Terms of reference were developed to assist these district structures with the necessary support for establishing teams, putting effective management in place, incorporating good governance from the outset, and encouraging the relevant district and local municipality to embrace its sport and recreation responsibilities as described in the NSRP.

In addition, the Department, in collaboration with role-players such as the Western Cape Older Persons Forum, Age in Action, Indigenous Games structures in the Province, Cape Winelands District Municipality, West Coast District Municipality and Athletics Federations across the Province; hosted various levels of Indigenous Games and Golden Games activities. Also, Recreation drives the implementation of a number of recreation-based activities, through its Farm Centres and Community Centres.

SCHOOL SPORT SERVICES

Despite the various challenges with which it was faced, e.g. staff retention and the staff recruitment process, the MOD Programme, which houses 181 MOD Centres, remained a cornerstone of the campaign to encourage youth of school-going age to become active in recreation, sport, arts, culture and academic support, after school hours. This programme has the specific aim of encouraging youth to engage in constructive activities by offering them structured opportunities to be active after school. The MOD Programme, which is a skills development programme, also provided learners with talent identification opportunities and thereby opportunities for participation in sport at a higher level. In addition, it also created a number of jobs for coaches and administrators involved in the programme.

The DCAS/Western Cape Education Department (WCED) Joint Provincial Task Team (JPPT) oversaw the delivery of school sport and focused on the School Sport code structures, with the relevant federation always being recognised as the custodian of each type of sport. As per the national mandate, the focus was particularly on the 16 priority codes of sport. The national agreement also provided that WCED be responsible for intra- and inter-school leagues, and DCAS be responsible for district and provincial selected teams.

The Extended Joint Provincial Task Team (Ext. JPPT) has also been established. The Ext JPPT comprises of provincial representatives from DCAS, WCED, School Sport code specific structures, WC Provincial Sport Confederation representing sport councils and federation structures, educator unions, SGB forums and principal forums.

Learners were invited to attend the Western Cape Sport School after having been identified through various talent identification opportunities and processes, school sport district trials, and district federation trials. Learners from the MOD Programme who showed potential and those who met the relevant criteria were enrolled at the Western Cape Sport School. The Sport School continued to deliver top class performance and is actively supporting the best young athletes to reach significant sporting achievements. Here the athletes were exposed to inter-school as well as inter-club competitions.

Through the talent identification processes, one learner, Ngwane Sibusiso Vilakazi, has been awarded a national ministerial bursary to further develop his talents in hockey and to develop academically as well. He was also chosen as the hockey player of the tournament at the 2014 SA National Schools Championship. Vilakazi, an ex- learner from the MOD Centre at Ikwezi le Sizwe Primary in Khayelitsha, is now in Grade 8 and continues to receive support from both National and Provincial Departments of Sport and Recreation.

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 sport federations supported	a) 110 affiliated Provincial sport federations supported	a) 110 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 	a) 17 formal talent identification programmes implemented (target was 5 programmes) b) 1 298 talented athletes supported within a structured development programme (target was 55 talented athletes supported)	a) 6 formal talent identification programmes implemented b) 60 talented athletes supported within a structured development programme	a) 5 formal talent identification programmes implemented b) 203 talented athletes supported within a structured development programme

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) The Sport Promotion directorate's funding process started immediately after cheque handover process to the sport federations. (The funding application ends on 30 	<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>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 & federations

<p>September annually). Thereafter, consultations conducted with federations that have applied through the trilateral process with the federations and sport councils, to determine whether the funds were used for the intended purposes and what they are applying for in the new financial year. Thereafter, there is an adjudication meeting with sport councils to decide who gets what. During this time, invitations, emails and telephonic conversations are engaged and sent federations to attend the trilaterals and the cheque handovers and are made aware of the funding cycle</p> <p>Access:</p> <p>a) Head Office: Protea Assurance Building, Cape Town, 8001</p> <p>b) District Offices:</p> <ul style="list-style-type: none"> o De Jager Sport Office: Voortrekker Road Oudtshoorn Tel: 044 272 6165 Fax: 044 272 5975 o Boland Sports Office: 11 Van Derlingen Street Paarl, 7646 Tel: 021 872 1337 Fax: 021 872 1387 o Metropole Regional Sports Offices: Hartleyvale Office Cnr of Liesbeeck Parkway & 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>c) 0800 007 081 (Toll free)</p>	<p>Access:</p> <p>a) Head Office: Protea Assurance Building, Cape Town, 8001</p> <p>b) District Offices:</p> <ul style="list-style-type: none"> o De Jager Sport Office: Voortrekker Road Oudtshoorn Tel: 044 272 6165 Fax: 044 272 5975 o Boland Sports Office: 11 Van Derlingen Street Paarl, 7646 Tel: 021 872 1337 Fax: 021 872 1387 o Metropole Regional Sports Offices: Hartleyvale Office Cnr of Liesbeeck Parkway & 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>c) 0800 007 081 (Toll free)</p>	<p>Access:</p> <p>a) Head Office: Protea Assurance Building, Cape Town, 8001</p> <p>b) District Offices:</p> <ul style="list-style-type: none"> o De Jager Sport Office: Voortrekker Road Oudtshoorn Tel: 044 272 6165 Fax: 044 272 5975 o Boland Sports Office: 11 Van Derlingen Street Paarl, 7646 Tel: 021 872 1337 Fax: 021 872 1387 o Metropole Regional Sports Offices: Hartleyvale Office Cnr of Liesbeeck Parkway & 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>c) 0800 007 081 (Toll free)</p>
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		<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: 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 & Central Karoo Education District
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<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>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) Internal and civil society meetings 	<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>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>Private Bag X6510 GEORGE 6530</p> <p>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) 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
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<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>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>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>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 & 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 Sports Office: 11 Van Derlinggen Street Paarl, 7646 Tel: 021 872 1337 Fax: 021 872 1387 	<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 Sports Office: 11 Van Derlinggen Street Paarl, 7646 Tel: 021 872 1337 Fax: 021 872 1387 	<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 & 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 Sports Office: 11 Van Derlinggen Street Paarl, 7646 Tel: 021 872 1337 Fax: 021 872 1387

<ul style="list-style-type: none"> ○ Metropole Regional Sports Offices: Hartleyvale Office Cnr of Liesbeeck Parkway & 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><u>Additional achievement:</u></p> <p>c) District Offices (Department 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 Kuils River 7579 Street Address: Belhar Road off Nooiensfontein Road Kuils 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 	<ul style="list-style-type: none"> ○ Metropole Regional Sports Offices: Hartleyvale Office Cnr of Liesbeeck Parkway & 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 	<ul style="list-style-type: none"> ○ Metropole Regional Sports Offices: Hartleyvale Office Cnr of Liesbeeck Parkway & 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><u>Additional achievement:</u></p> <p>a) District Offices (Department 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 Kuils River 7579 Street Address: Belhar Road off Nooiensfontein Road Kuils 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
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<p>Street Address: Timmerman Street Parow</p> <ul style="list-style-type: none"> ○ Postal Address: Cape Winelands Education District Private Bag X3102 Worcester 6849 Street Address: 9 Durban Street Worcester ○ Postal Address: Eden & Central Karoo Education District Private Bag X6510 George 6530 Street Address: Rentzburg Court 42 Courtenay Street George ○ Postal Address: Overberg Education District Private Bag X08 Caledon 7230 Street Address: Kollege Straat 15 College Road Caledon 7230 ○ 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>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>Street Address: Timmerman Street Parow</p> <ul style="list-style-type: none"> ○ Postal Address: Cape Winelands Education District Private Bag X3102 Worcester 6849 Street Address: 9 Durban Street Worcester ○ Postal Address: Eden & Central Karoo Education District Private Bag X6510 George 6530 Street Address: Rentzburg Court 42 Courtenay Street George ○ Postal Address: Overberg Education District Private Bag X08 Caledon 7230 Street Address: Kollege Straat 15 College Road Caledon 7230 ○ 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
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<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>Value for money:</p> <ul style="list-style-type: none"> 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 b) Clients received useful and useable information at no cost <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> c) Enabled participation of previously disadvantaged communities through provision of skills programme 	<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>Value for money:</p> <ul style="list-style-type: none"> 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 b) Clients get useful and useable information at no cost 	<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>Value for money:</p> <ul style="list-style-type: none"> 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 b) Clients received useful and useable information at no cost <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> c) Enabled participation of previously disadvantaged communities through provision of skills programme
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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> <ul style="list-style-type: none"> a) Departmental website b) Annual Report c) One-on-one meetings conducted d) Information sessions e) Citizens Report f) Site visits g) Media adverts <p><u>Additional achievement:</u></p> <ul style="list-style-type: none"> h) During the trilaterals and the cheque handovers, Communications were involved to ensure that reports and pictures are 	<ul style="list-style-type: none"> a) Departmental website b) Annual Report c) One-on-one meetings conducted d) Information sessions e) Citizens Report f) Site visits g) Media adverts 	<ul style="list-style-type: none"> a) Departmental website b) Annual Report c) One-on-one meetings conducted d) Information sessions e) Citizens Report f) Site visits g) Media adverts

<p>posted on the DCAS' website for all to see. Reports received were also included in the Annual Report that is tabled at Standing Committee for Education and Cultural Affairs and Sport. We also invited media to attend some of these events</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 b) Annual Report c) One-on-one meetings d) Information sessions e) Citizens Report f) Site visits g) Media adverts</p> <p><u>Additional achievement:</u></p> <p>h) Presentations i) Approved Departmental Service Charter</p>	<p>a) Departmental website b) Annual Report c) One-on-one meetings d) Information sessions e) Citizens Report f) Site visits g) Media adverts</p>	<p>a) Departmental website b) Annual Report c) One-on-one meetings d) Information sessions e) Citizens Report f) Site visits g) Media adverts</p> <p><u>Additional achievement:</u></p> <p>h) Presentations i) Approved Departmental Service Charter</p>

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, Greenmarket Square, 8001 b) Via the Head of Communications regarding complaints/ suggestions and compliments</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 b) Via the Head of Communications regarding complaints/ suggestions and compliments c) Complaints register</p>	<p>a) Direct contact, email, telephonically with management or supervisors at Head Office, Protea Assurance Building, St Georges Mall, Cape Town b) Via the Head of Communications regarding complaints/ suggestions and compliments 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>a) Direct contact, email, telephonically with management or supervisors at Head Office, Protea Assurance Building, Greenmarket Square, 8001</p> <p>b) Via the Head of Communications regarding complaints/ suggestions and compliments</p>	<p>a) Direct contact, email, telephonically with management or supervisors at Head Office, 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, 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>
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2.3. Organisational environment

Resignation and/or appointment of key personnel

The following key personnel were appointed during 2014/15:

The acting Director for Enterprise Content Management was appointed on 01 September 2014.

The Director: Provincial Archives Services was appointed as of 1 December 2014.

The following key personnel resigned during 2014/15:

The Director Heritage resigned and left the services of the Department as of 31 March 2015.

Restructuring efforts

DCAS is the custodian of the National Archives and Records Service's Electronic Records Management Strategy (National Archives and Records Service of South Africa Act (Act No.43 of 1996, as amended – Sections 13(2) (b) (iii) and the implementation of Enterprise Content Management. Due to capacity constraints the Enterprise Content Management component was established. The purpose of this component is to ensure the implementation of ECM over a three year period within the Western Cape Government.

The Mass participation; Opportunity and access; Development and growth (MOD) Programme has grown since its inception in 2010. Due to this growth it necessitated the allocation of additional capacity to ensure the continued success of the programme. Provincial Treasury allocated funds for the creation of such capacity for this programme. The Sub-directorate MOD Programme was created within the reporting period.

System failures

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

Cases of fraud or corruption

The Department did not encounter any fraud or corruption incidents during the year under review.

Strikes

There were no strikes by departmental officials during 2014/15 financial year.

2.4. Key policy developments and legislative changes

An Evidence Framework based on the Departmental Policy on Managing Performance Information was developed during the year under review.

The review of the management of cultural facilities placed under the supervision of the Western Cape Cultural Commission will be reviewed once the recommendations made in the review of public entities have been finalised.

3. Strategic Outcome Oriented Goals

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

Strategic Outcome Orientated Goal 1	An effective, efficient, economical administrative service.
Goal Statement	Render an effective, efficient, equitable corporate and management support service to internal and external stake holders 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 two years, the budget performance of 99.5 percent and above, and no audit findings on programme performance information.

Strategic Outcome Orientated 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.
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; as well as sustainable economic growth and opportunities.

To address the challenges of social cohesion and aligned with Outcome 14, a series of three community conversations were held during early 2015 and representatives from the communities that participated in these conversations attended the National Social Cohesion Summit in port Elizabeth at the end of March 2015. In addition the arts and culture programmes are premised on building human capital and thereby contributing to social capital development of society. The Department also reprinted its A3 size posters and its travelling exhibitions celebrating the national symbols in all three official languages.

Strategic Outcome Orientated Goal 3	The development, transformation and promotion of 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 361. These centres include the new additional libraries provided in rural communities. In transforming the library service and embracing technological advancements, 79 additional library sites were provided with internet access that is available for free for the community members. This has taken the number of libraries connected to the internet to 200 in 24 municipalities. As part of developing and promotion of sustainable library services, the Department provided funding to municipalities through Conditional Grant funding and the Municipal Replacement Funding. These funds have contributed to payment of salaries for 878 library staff members, operational costs of some public libraries and capital projects. The directorate 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, more than 1 600 monitoring visits were conducted to various library centres and municipalities.

To transform the Archives service; promote the use of archival material and promote social inclusion, the Western Cape Archives and Records Service extended operating hours. A total of 658 researchers made use of this opportunity during the year under review. 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.

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 school sport, recreation and sport.

In moving towards the realisation of its five-year plan, Sport and Recreation met all its participation targets in Sport, Recreation, and School Sport, thus exposing more people to social inclusion initiatives and opportunities.

4. Performance Information by Programme

4.1. Programme 1: Administration

Purpose

To provide overall 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 support service to DCAS, including financial management services to the three public entities which fall under DCAS.

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, and making limited provision for maintenance and accommodation needs.

Strategic Objectives

- 1.1. To manage and render effective and efficient strategic administrative services to DCAS, including the public entities.
 - 1.1.1. To render secretarial, logistical, administrative/office and parliamentary liaison support.
 - 1.1.2. To institutionalise an effective Financial Management Improvement Programme (FMIP).
 - 1.1.3. 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.*

Through the implementation of a capacitation framework for Finance staff, structured training and development programmes could be introduced to increase the current skills and capacity of staff. The biggest impact was on the Supply Chain Management unit due to the myriad of legislation and subsequent processes introduced which requires ongoing skills development. These development interventions contributed significantly to the clean audit outcomes obtained over the past two years.

The responsibilities of Management Services include implementing Batho Pele initiatives within the Department as well as to ensure Monitoring and Evaluation. It has achieved the three indicators which comprised of the development, approval and the publication of three site specific charters, and an Annual Citizen's report, the completion of a major Evaluation, and the submission of 12 Communication Plans.

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

Strategic Objective Indicators

PROGRAMME 1: ADMINISTRATION					
Strategic Objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of plans and procedures documented and maintained	-	2	2	0	-
A capitation framework	-	1	1	0	-
Number of strategies translated into policies and plans	15	15	15	0	-

Performance Indicators

PROGRAMME 1: ADMINISTRATION						
No	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Sub-programme 1.1: Office of the MEC						
1.1.1	Maintain a file plan for the Ministry	-	1 file plan maintained	1	0	-
1.1.2	Maintain a tribunal procedure to streamline and facilitate appeals to the MEC in terms of section 49 of the National Heritage Resources Act, 1999	-	1 tribunal procedure document maintained	1	0	-

PROGRAMME 1: ADMINISTRATION						
No	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Sub-programme 1.2: Financial Management Services						
1.2.1	Maintain a capacitation framework for finance staff*	1	1 capacitation framework reviewed and maintained	1	0	-
Sub-programme 1.3: Management Services						
1.3.1	Implement service delivery improvement initiatives in line with Batho Pele	2	2	2	0	-
1.3.2	Number of evaluations conducted (monitoring and evaluation-related)	1	1	1	0	-
1.3.3	Number of communication plans developed and implemented	12	12	12	0	-

*This is also a strategic objective performance indicator.

Strategy to overcome areas of under performance

No underperformance was experienced during 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	2013/14			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	6 256	6 070	186	6 449	5 537	912
Financial Management Services	20 979	20 838	141	24 290	23 445	845
Management Services	17 840	17 610	230	19 896	19 437	459
Total	45 075	44 518	557	50 635	48 419	2 216

The main reasons for the under-expenditure in Programme 1 relates to compensation of employees resulting from the slow filling of vacant posts and savings related to the funds allocated to audit fees and legal fees under goods and services.

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 promote and preserve heritage through museum services and organisations; to provide for the conservation, promotion and development of culture and heritage; and to further assist affiliated museums by implementing the Museums Ordinance, 1975.

Sub-programme 2.4: Heritage Resource Services

To provide for the conservation, promotion and development of heritage resources; to facilitate processes for the standardisation or changes, where necessary, of geographical names; to facilitate matters related to world heritage concerns in the Western Cape; and to assist with heritage resource management 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.*

The annual Western Cape Cultural Affairs ceremony was hosted by the acting Minister, Mr Anton Bredell, and the Department on 10 February 2015 at the Baxter Theatre. These prestigious awards attracted many public nominations following an innovative media campaign under the banner *Celebrate our Colourful Cape*.

The following awards were handed over:

Western Cape Cultural Affairs Awards 2014/15	
Award	Winner
Ministerial Awards: Lifetime Achievement in Cultural Affairs	Dr Ton Vosloo
	Mr Gawie and Dr Gwen Fagan
	The late Prof Robert Carl-Heinz Shell
	Prof John Parkington
Ministerial Award: National and International Contribution in Cultural Affairs: Performing Arts	Cape Town Opera Chorus
	Mr Elias P Nel
	Mr Christopher Kindo
Ministerial Award: outstanding Achievement of Women in Cultural Affairs	Ms Sandra Prinsloo
	Ms Carina Brown
	Ms Anneline Kistor
Ministerial Award: Outstanding Achievement of the Youth in Cultural Affairs	Ms Henriette Weber
	Hawston Public Library, Overstrand Municipality
Best Contribution to Visual Arts, including Public Art	Africa Centre
Best Contribution to Performing Arts: Dance	Ms Abeedah Medell
Best Contribution to Performing Arts: Drama	Mr Mluleki D Sam
Best Contribution to Performing Arts: Music	Mr Ebrahiem Klaasen
Best Contribution to the Literary Arts	Ms Thenjiswa Ntwana
Best Contribution to Crafts and/or Design	Mr Hein Marais
Best Contribution to Culture	Mr Ayanda Maqanda
Best Disability Project in the Visual Arts, Performing Arts and Literary Arts	Chaeli Campaign
Best Project for the Preservation and Promotion of an Indigenous Arts Form	Prof Abner Nyamende
The Neville Alexander Award for the Promotion of Multilingualism	Kusasa Project
Best Project to Promote South African Sign Language or the Marginalised Indigenous Languages of the Western Cape	Ms Marsanne Selzer
Best Contribution to Language Development	PRAESA/Nal'ibali
Best Public Library: Youth Services	Hawston Public Library, Overstrand Municipality
Best Public Library: Children's Services	Cape Town Central Library, City of Cape Town
Best Small Public Library	Albertinia Public Library, Hessequa Municipality
Best Medium Public Library	Adriaanse Public Library, City of Cape Town
Best Big Public Library	Hermanus Public Library, Overstrand Municipality
Contribution to Marketing Archival Services and Resources	Mr Aubrey William Springveldt
Most Active Records Manager	Mr Stiaan Moolman of the Department of Human Settlements
Best Heritage Impact Assessment or Heritage Report	Claire Abrahamse, Tim Hart and Melanie Attwell
Most Active and Objective Conservation Body, Volunteer or Municipality in Heritage	Chris Snelling
	Tyrone Engel
Best Contribution to the Standardisation and/or Public Awareness of Geographical	Prof Izak van der Merwe

Western Cape Cultural Affairs Awards 2014/15	
Award	Winner
Names in the Western Cape	
Best Museum	Lwandle Migrant Labour Museum, Somerset West
Best Museum Project	Afrikaanse Taalmuseum en –monument, Paarl

During 2014/15 the Department received a total of R13 million to create opportunities for the youth as part of the Expanded Public Works Programme. 365 EPWP beneficiaries were employed by the Department and various implementing agencies during the 2014/15 financial year. Many of them were also afforded state of the art training opportunities to attend Cathsseta-accredited courses in Arts and Culture Management at Community Level, Introduction to Museums and Theatre Lighting and Sound presented through various tertiary education institutions accredited by the North West and Stellenbosch universities. A new initiative in this field was a partnership with Kuns Onbeperk in Oudtshoorn to provide opportunities to 31 youth to be trained as security marshals for major events that take place in Oudtshoorn throughout the year. This initiative assists events, such as the ABSA Klein Karoo Nasionale Kunstefees (KKNK), utilising these security marshals to comply with relevant legislation pertaining to security at major events.

The expansion of the innovative EPWP projects that provides meaningful job opportunities to the youth within the arts, culture and heritage sector was made possible with an increased allocation in 2014/15.

EXPANDED PUBLIC WORKS PROGRAMME IN CULTURAL AFFAIRS				
	2011/12	2012/13	2013/14	2014/15
Number of EPWP work opportunities created	152	119	242	365
Total allocation	R4 000 000	R4 000 000**	R8 668000**	R13 000 000**

** These amounts include the Incentive Grant allocations for the respective financial years

The music development programme of the Department has grown in stature and has created access for youth from rural areas. Two rural music programmes were introduced to the De Doorns and Vredenburg communities respectively. This programme solidified the operational relationship between the two spheres of government (provincial and municipal), community structures, schools and art practitioners. To date in excess of 100 youth have benefitted from the programme. This programme is not presented in isolation of the broader context of music development in the Western Cape and has provided opportunities for the youth as they have enrolled in a two year music certification programme presented by the University of the Western Cape.

One of the key thrusts of the Department is nurturing and developing talent. During the 2014/15 year, through the community drama development programme, potential of 336 youth were identified and nurtured of which two opportunities were created to afford two individuals to be placed within the Drama faculty of Stellenbosch University during the new financial year (2015/16). Recognising the infrastructural challenges within rural communities, drama groups were afforded an opportunity to perform at the Baxter Theatre, the Absa KKNK, and the Suidoosterfees.

Training opportunities for artists were created through the projects presented at community level included master classes in music training, stage management and improving directing skills for theatre plays. The Department was able to facilitate the training of artists in various facets and at different levels due to the close working relationships forged with the professional theatres, Zabalaza Festival (at the Baxter Theatre), Cape Town International Jazz Festival (CTIJF) and Jazz on the Rocks (West Coast). The Department facilitated an opportunity for ten youth from West Coast organisations to form part of the festival management team in Paternoster (Jazz on the Rocks Festival) and gained exposure and experience in the operational management of a major event. Continued interaction and partnerships between professional and rural arts organisations took place in order to expand the scope of the arts discipline and genres in the Western Cape. The Department has developed and nurtured relationships with professional arts organisations, academia and key persons in the arts fraternity in order to elevate programmes.

Significant days celebrated during the year under review included the celebration of South Africa's 20 Years of Democracy, where a performance of the oratorio *Credo* was staged at the ArtsCape Theatre Complex on 27 April 2014 as the highlight of the provincial celebrations. It was attended by various dignitaries, including one of South Africa's Nobel Peace laureates, former President FW de Klerk. Other initiatives during the year to celebrate this momentous achievement included the printing of a poster featuring our national symbols in the three official languages of the Western Cape, two rural outreach programmes that included choral music festivals and choral music training and the launching of a travelling exhibition *Mandela in his Own Words*.

The 2014/15 call for applications for organisations for funding of arts and culture activities and programmes solicited applications from organisations using the arts as a vehicle for addressing social issues. In 2014/15 the Department received 202 applications and 96 grants-in-aid were awarded.

FINANCIAL ASSISTANCE TO ARTS AND CULTURE ORGANISATIONS				
	2011/12	2012/13	2013/14	2014/15
Number of applications received (not necessarily successful application)	283	244	168	202
Number of grants-in-aid awarded by DCAS	65	57	68	96
Total allocation	11 054 550	R13 525 000	R13 515 000	R18 274 000

30 Initiation forums were supported and resulted in the expansion of the rite of passage programme implemented in the department. Through this programme we have created standards for the practice and created uniformity in the execution of this traditional practice. This programme is premised on a three-tier model whereby the Province, community and municipalities are key stakeholders to the creation of a safe and enabling environment.

MUSEUM SERVICES

The target of 400 000 visitors at affiliated museums was exceeded. The transformation of museum exhibitions and the public programmes presented at affiliated museums continued to attract more visitors to affiliated museums. There was also a marked increase in the number of community groups utilising museum facilities for community activities.

The Museum Service supported 27 affiliated museums with funding through transfer payments during the year. In August 2014 the municipal-owned building that housed the Robertson Museum exhibitions, also a declared provincial heritage site, collapsed during restoration work. The building dates from 1860. Fortunately the collection and exhibitions had been moved to safety before construction work began. The Robertson Museum Control Board is currently considering its future options and was thus unable to take up its grant-in-aid allocation for 2014/15.

The Departmental brochure promoting the affiliated museums in the Western Cape was reprinted in the three official languages of the Western Cape. The Museum Service aims to promote respect for cultural diversity and appreciation of our national heritage. The goal is to use the brochures through purposeful distribution to market the affiliated museums to the inhabitants of the Western Cape as well as tourists.

HERITAGE RESOURCE MANAGEMENT SERVICES

Departmental staff in this component provide exclusive professional, administrative and technical assistance to the Council and committees of Heritage Western Cape, the provincial heritage resources authority. Other shared services that the Department provides include financial management and facilitating the annual transfer payment to Heritage Western Cape.

Detailed information regarding the performance of Heritage Western Cape and the Western Cape Heritage Resources Authority is provided in its Annual Report.

GEOGRAPHICAL NAMES SERVICES

The Western Cape Provincial Geographical Names Committee is the provincial geographical names structure and is supported by the secretariat in terms of three meetings per annum.

The Committee continued its work by considering applications for name changes and reviewing existing name changes for verification and standardisation. The Committee makes its recommendations to the Geographical Names Council of South Africa.

During the year, 305 geographical names were verified and reviewed by the WCPGNC and forwarded to the SAGNC to be processed during 2014/15.

NUMBER OF GEOGRAPHICAL NAMES CONSIDERED BY THE WESTERN CAPE PROVINCIAL GEOGRAPHICAL NAMES COMMITTEE TO BE CHANGED, REVIEWED OR STANDARDISED BY THE GEOGRAPHICAL NAMES COUNCIL OF SOUTH AFRICA				
	2011/12	2012/13	2013/14	2014/15
Number of geographical names considered by the Committee	405	315	300	305

LANGUAGE SERVICES

The 2011 Census indicated a shift in the percentage of first language speakers in the Western Cape, with an increase of isiXhosa speakers and a decrease of Afrikaans speakers. This occurred against the background of an increase in the population of especially isiXhosa speakers who moved to the Western Cape from other provinces. 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.

Language Services fulfils the role of the secretariat of the Western Cape Language Committee. This includes the management of the transfer payment to the Language Committee and assisting with the execution of the strategic goals and any projects of the Language Committee. A separate Annual Report is prepared for the Language Committee.

A Language Code of Conduct based on the Western Cape Language Policy was developed by Language Services and accepted by Provincial Top Management for implementation in all provincial departments. DCAS is the first government department in South Africa to have done this and hopefully its example will inspire other provinces to undertake similar initiatives.

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 also holds events every year to mark International Mother Language Day (21 February) and International Translation Day (30 September).

In collaboration with the Western Cape Language Committee, DCAS Language Services organised a seminar on South African Sign Language (SASL) on 27 November 2014. The purpose of the event was to consult with Deaf communities about how to best serve the needs of SASL users in the Province. Provincial government departments, NGOs, Deaf schools and organisations, tertiary education institutions, and language practitioners were represented at the event. The Western Cape Language Committee sent a Language Services report on the event to the Minister together with its recommendations for the way forward.

Language Services conducted a pilot project in the year under review to proactively respond to the need for SASL interpreting in the Western Cape. The component did this by making SASL interpreters available to provincial government departments on request. Language Services was able to provide SASL interpreting on five occasions in 2014/15. The information gathered in this exercise and the results of the SASL seminar held in November 2014 will assist Language Services and the departments it supports to more effectively address the communication needs of Deaf people in the Western Cape.

In 2014/15, Language Services offered intermediate-level SASL classes for 25 parents and guardians of learners attending the Noluthando School for the Deaf in Khayelitsha. The classes, which commenced on 7 March 2015, followed up on the basic SASL classes for parents and guardians held in the previous financial year.

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 582 documents were translated, 427 documents were edited, and interpreting was done on 16 occasions, including SA Sign Language interpreting. Other forms of language support

included the provision of language advice, proofreading and quality checking. The unit also provided ad hoc basic isiXhosa communication classes to DCAS staff to actively promote multilingualism within the Department.

Since the adoption of the Western Cape Language Policy in 2005, annual surveys have been held to monitor its implementation in provincial government departments. During the year under review, a survey was conducted in the Department of the Premier. The findings and recommendations will be evaluated by the Language Committee and sent with recommendations to the Department of the Premier.

Learners from three Khayelitsha primary schools proudly displayed their isiXhosa language skills at a reading competition and spelling bee on 26 September 2014 at Isiphiwo Primary School in Harare, Khayelitsha. Learners from host school Isiphiwo engaged in a spirit of friendly competition with their counterparts from Luleka Primary and Ludwe Ngamala Primary. The event was one of the highlights of an ongoing Language Services programme to promote the enjoyment of reading through after-school reading clubs.

Through the Department's MOD Programme, Language Services hosted an event on Nelson Mandela Day at Isikhokelo Primary School on 18 July 2014. The Department chose various schools in the Khayelitsha area to participate in various sport and culture events on the day. Language Services conducted reading sessions with learners to expose them to isiXhosa literature as well as to assist them to establish their own book clubs. The purpose of these efforts is to promote multilingualism in the Western Cape, and to develop isiXhosa as one of the previously marginalised languages of the Province.

The first ever isiXhosa Chess book written and published supported by the Department's Sport component was edited with newly developed isiXhosa terminology for the sport produced and verified by the Provincial Language Forum. The bilingual Western Cape English-isiXhosa terminology booklet that contains terminology pertaining to strategic planning and financial management in government has been updated with Afrikaans equivalents to make it trilingual. The continued development of new isiXhosa legal terminology has improved translation of legislative texts into isiXhosa.

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

Strategic Objective Indicators

PROGRAMME 2: CULTURAL AFFAIRS					
Strategic Objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015 [over/(under)]	Comment on deviations
Number of artistic disciplines and cultural activities advanced into viable opportunities for communities in the Western Cape	54	50	96	46	Additional projects were funded from internal reprioritisation.
Number of public entities and organs of state provided with professional and administrative support	33	33	33	0	-
Number of affiliated museums supported	30	28	27	(1)	Robertson Museum's exhibition space was housed in a building that collapsed during the year. Due to the difficulties in finding exhibition space, the Museum was unable to take up the grant-in aid allocated to it.
Number of projects to promote multilingualism, redress past linguistic imbalances and promote the development of previously marginalised languages as well as South African Sign Language in the Western Cape	6	6	7	1	An additional project was added during the 16 Days of Activism Against Violence Against Women and Children program.
Number of activities to foster and contribute to social inclusion and social cohesion (nation-building and transformation)	2	2	4	2	Regional community conversations were held in three regions and the National Social Cohesion Report Back Summit was attended by representatives of the Western Cape in March 2015

Performance Indicators

PROGRAMME 2: CULTURAL AFFAIRS						
No	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Sub-programme 2.1: Management						
Provincial indicators						
2.1.1	Number of EPWP job opportunities created	242	305*	305	0	
Sub-programme 2.2: Arts and Culture						
National indicators						
2.2.1	Number of structures supported	5	5	30	25	In addition to the annual target, 25 initiation forums were supported during the year as provincial initiation framework was fully implemented and the programme expanded.
2.2.2	Number of significant days celebrated in the cultural calendar	3	3**	3	0	-
2.2.3	Number of artists trained	118	100	144	44	Additional number of participants attended the training programmes presented.
Provincial indicators						
2.2.4	Number of arts and culture organisations supported through transfer payments, including the WCCC	-	51	96	45	Additional projects were funded from internal reprioritisation.
2.2.5	Number of twinning programmes initiated aimed at the artistic and organisational development of arts and culture organisations	14	14	14	0	-
2.2.6	Number of projects organised to develop and promote arts and culture	18	15	16	1	The collaboration with the Baxter Theatre resulted in an additional project training session being facilitated for the drama groups who were not

PROGRAMME 2: CULTURAL AFFAIRS						
No	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
						selected to perform at the Baxter and Suidoosterfees
Sub-programme 2.3: Museum Services						
National indicators						
2.3.1	Number of people visiting the facilities	478 714	400 000	530 141	130 141	There has been an increase in the number of people utilising museum facilities for community life.
2.3.2	Number of brochures and publications distributed	1	1	1	0	-
Provincial indicators						
2.3.3	Number of affiliated museums supported	-	28	27	(1)	Robertson Museum's exhibition space was housed in a building that collapsed during the year. Due to the difficulties in finding exhibition space, the Museum was unable to take up the grant-in aid allocated to it.
2.3.4	Maintain a Museum Service to provide support to affiliated museums	1	1	1	0	-
Sub-programme 2.4: Heritage Resource Services						
National indicators						
2.4.1	Number of provincial heritage resource management authorities supported	-	1	1	0	-
2.4.2	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	300	300	305	5	Research was undertaken to verify or standardise an additional five geographical names
2.4.3	Number of provincial geographical names structures supported in the Western Cape	-	1	1	0	-

PROGRAMME 2: CULTURAL AFFAIRS						
No	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Sub-programme 2.5: Language Services						
National indicators						
2.5.1	Number of language co-ordinating structures supported	1	1	1	0	-
Provincial indicators						
2.5.2	Number of projects aimed at promoting multilingualism, previously marginalised indigenous languages and SA Sign Language.	6	6	7	1	An additional project was added during the 16 Days of Activism Against Violence Against Women and Children program.
2.5.3	Number of language services provided	3	3	3	0	-

* The target for 2014/15 is the total number of EPWP work opportunities to be created during the year, including those made possible by the once-off R2.224 million EPWP Integrated Grant for Provinces for 2014/15.

** This target includes the hosting of the provincial event celebrating the 20th anniversary of South Africa's freedom and democracy on 27 April 2014.

Strategy to overcome areas of under performance

Continued discussions with the Board of Control of the Robertson Museum and the Municipality of Langeberg regarding the future of the Robertson Museum are underway after the collapse of the historic building in which the museum exhibits were housed.

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	2013/14			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	10 286	10 075	211	5 315	5 315	-
Arts and Culture	25 006	24 936	70	34 351	34 351	-
Museum Services	40 461	40 083	378	52 015	50 393	1 622
Heritage Resource Services	5 385	5 361	24	7 158	7 158	-
Language Services	4 018	3 986	32	4 199	4 199	-
Total	85 156	84 441	715	103 038	101 416	1 622

The reason for the under expenditure relates to R1,622m rollover request for the establishment of the Cape Town Museum.

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, 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.

Strategic objectives, performance indicators, planned targets and actual achievements

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

Library Service:

Library Service contributed to Strategic Outcome Oriented Goal 3 with the procurement of 188 588 library material items for distribution to the 361 library centres in the Western Cape. A total of 1 647 monitoring visits were conducted during the period under review. As part of developing and promotion of sustainable library services, the Department provided funding to municipalities through conditional grant funding and the Municipal Replacement Funding. These funds have contributed to payment of salaries for 878 library staff members, operational costs of some public libraries and capital projects. Free internet services were provided to 79 new library sites increasing the total to 200 rural libraries. Three new mini libraries (Wheelie Wagons) were established in remote rural communities. One new public library was built in Prince Alfred's Hamlet, Witzenberg municipality.

To inculcate and promote a culture of reading, library usage and lifelong learning, the Library Service participated in the annual National Bookweek. This event was held in the various libraries in Drakenstein municipality, with the theme "Going places". The focus during this special week was on celebrating the book and the love of reading. The Library Service continued to hold the National Library Week. This year the theme was Connect @your library and the launch of this event was held in partnership with the Library and Information Association of South Africa, City of Cape Town and the National Library of South Africa. The launch was at the Centre for the Book in Cape Town.

A total of 12 public libraries were connected by the Library Service to the SITA Library Information Management System (SLIMS) during 2014/15. Most of the libraries in the Western Cape are now connected to SLIMS.

Archives:

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. To achieve this during the year under review, 57 amendments and additions to classification systems were approved in order to implement best practice records classification systems. To improve the management of public records, records management training was presented to 169 records management staff from governmental bodies. There

was a significant increase in course participants due to a high demand for the training courses. Sound records management practices were monitored to ensure compliance to set standards and best practice, to this end, 36 of the 56 client offices were inspected and 14 disposal authorities were granted.

The Western Cape Archives Advisory Committee which among others, advises the Minister of Cultural Affairs and Sport on issues relating to archival and records management matters, met four times during the year under review. The Chairperson of this committee represents the Province in the National Archives Advisory Council.

The Archives and Records Service promotes social inclusion by conducting archives awareness and outreach programmes to all communities with specific emphasis on the youth. A total of 22 awareness programmes were rolled out to various communities in the Western Cape. Moreover, the Archives and Records Service participated in several national and provincial events including the annual National Archives Week. Through the archives awareness and outreach programmes, there has been an increased awareness of the Archives service and a significant increase in the number of researchers accessing archival material. In the year under review, 12 021 Researchers conducted research in the Reading Room and more than 55 700 records were consulted.

A total of 326.40 linear metres of public records with archival value were transferred to the Archives Repository. Participation in the National Automated Archival Retrieval Information System continued in the year under review and 65 942 coded data entries were completed for submission to NAAIRS to make archival holdings accessible.

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, measures were taken to repair, restore, stabilise and improve the condition of the records. Conservation treatments were thus administered to 519 damaged archival records. The archive digitisation project was officially launched on 27 March 2015. The project will reduce the amount of physical handling of original records because high-quality electronic images will be available. It will also reduce the pressure on archival storage space and make archival holdings accessible to the public and anyone in the world with access to the internet. In July 2014 Expanded Public Works Programme (EPWP) interns were trained to assist preservation and conservation staff to identify and prepare records for scanning. They also received training in how to handle records and the basic conservation cleaning and refurbishment routines needed to capture high-quality images.

As the custodian for records management in the Western Cape, the Department 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 four departments in 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 Objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of library service points provided to inhabitants of the Western Cape	353	355	361	6	6 additional service points established due to additional service points being implemented in Drakenstein municipality.
Number of governmental bodies to which records management services are provided	56	56	57	1	One additional office was inspected on request.
Number of linear metres of archival material preserved and made accessible	32 195	32 130	32 450	320	The number of transfers depends on the transferring governmental body.

Performance Indicators

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES						
No	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Sub-programme 3.2: Library Services						
National indicators						
3.2.1	Number of library materials procured*	201 653	152 000	191 976	39 976	Funds were re-prioritised within the budget to procure more library material

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

No	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
3.2.2	Number of monitoring visits done**	1 407	1 458	1 516	58	Additional library centres were opened and more visits were conducted to enhance service delivery.
Provincial indicators						
3.2.3	Number of promotional projects conducted	13	10	12	2	Two additional projects completed due to partnerships that were established with other stakeholders.
3.2.4	Number of training programmes provided to public library staff	21	19	26	7	Seven additional training courses were held to respond to demand for more library-related training needs expressed by staff.
3.2.5	Number of additional libraries connected to the computerised library and information management system	27	12	12	0	-
3.2.6	Number of additional libraries provided with ICT infrastructure	-	16	16	0	-
3.2.7	Number of additional libraries provided with computer hardware	-	16	16	0	-
3.2.8	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	15	15	15	0	-
3.2.9	Number of library staff posts funded through replacement funding	211	206	221	15	Grant funding was sufficient for municipalities to employ additional temporary staff
3.2.10	Number of monitoring visits to B3 municipalities***	62	45	50	5	Additional visits done to enhance service delivery.

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

No	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Sub-programme 3.3: Archives						
National indicators						
3.3.1	Number of record classification systems approved	67	40	57	17	Classification systems to be assessed and ultimately approval are received on demand from client offices.
3.3.2	Number of governmental bodies inspected	34	35	36	1	One additional office was inspected on request.
3.3.3	Number of records managers trained	189	140	169	29	Extra candidates attended courses due to high demand in governmental bodies.
3.3.4	Number of awareness and promotional projects rolled out to communities	26	22	22	0	-
Provincial indicators						
3.3.5	Number of disposal authorities issued	15	14	14	0	-
3.3.6	Number of enquiries processed	1 677	1 410	1 585	175	Enquiries received are on demand from the public.
3.3.7	Number of coded data entries completed for submission to NAAIRS	63 852	60 000	65 942	5 942	Due to experience, the staff involved in this process work faster and thus processes more entries.
3.3.8	Number of visits by researchers to the Archives	9 577	8 000	12 021	4 021	Visits depend on demand by the public.
3.3.9	Number of archivalia (documents) restored	552	500	519	19	EPWP beneficiaries were trained on repairs to archival records.
3.3.10	Number of linear metres of transfers received from governmental bodies	570.9	255	327	72	Transfers are received on demand
3.3.11	Number of records consulted	65 436	45 500	55 790	10 290	Records consulted are dependent on the visitors to

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

No	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
	by researchers					the reading room
3.3.12	Number of linear metres arranged	312	290	436	146	More capacity was available to arrange archival records
3.3.13	Number of departments where ECM foundation pack will be implemented	-	4	4	0	-

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

** Monitoring visits conducted by regional organisation as part of their professional duties.

*** Monitoring visits conducted by Municipal Replacement Funding component for monitoring and capacity building.

Strategy to overcome areas of under performance

No underperformance.

Changes to planned targets

There were no changes to planned targets during the reporting period for Library and Archives Services.

Linking performance with budgets

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

Sub-Programme	2013/14			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	1 114	1 063	51	3 885	3 885	(-
Library Services	196 064	195 669	395	255 867	255 867	-
Archives	14 090	13 948	142	33 283	32 633	650
Total	211 268	210 680	588	293 035	292 385	650

The reason for the under expenditure relates to R0,650m rollover request for the ECM project.

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 create an enabling, sustainable, effective and efficient environment for the delivery of mass participation sport; competition-based sport; high-performance sport; and career-based sport. This is done by: investing in the sport education, growth and development of all school sport-related role-players; by collaborating with, and establishing partnerships with all school sport-related stakeholders; and by infusing all school sport activities with social awareness messaging about important campaigns such as anti-crime and anti-drug programmes.

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.

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.*

The Department facilitated 92 major events in partnership with sport federations, sport councils, and various municipalities. These major events included major tourism events that contributed economically to the GDP of the Western Cape namely the Cape Town Cycle Tour, the Cape Epic, Knysna Oyster Festival ,the Mossel Bay Festival ,the Old Mutual Two Oceans Marathon , the Volvo around the World Yacht Race Stopover, Outeniqua Wheel Chair Race, Laingsburg Marathon to name but a few.

Recreation promotes activities through sustainable programmes, so as to provide assistance to recreation structures for specific development purposes and to encourage an active and healthy lifestyle. In essence, Recreation provides and/or promotes activities for the youth, adults and senior citizens, as well as for individuals, friends, families and communities.

In the execution of the afore-mentioned, Recreation has realized various achievements in the year under review, which include the following: Increased participation in Recreation activities, thus exposing more people to social inclusion activities and opportunities. In the year under review, 21 717 participants were exposed to such activities and opportunities.

School Sport creates an enabling environment for mass participation and assists with the promotion of educational outcomes, by providing school-going youth with access to recreation-based, after-school activities. School Sport also assists with structures, festivals, competitions, talent identification, talent development, talent nurturing, as well as specific activities and next-level programmes.

In the execution of the afore-mentioned, School Sport has realized various achievements in the year under review, which include the following: Increased participation in School Sport activities, thus exposing more school-going learners to social inclusion activities and opportunities. In the year under review, 4 977 participants were exposed to higher level activities and opportunities at a district level, 1266 at a provincial level and 961 at a national level.

Through municipal interface and community consultation a Sports Plan for Bergriver Municipality and a Strategic Sport Facility Document for Hawston was finalised and tabled to the Municipal councils.

This ensured a good working relationship with the MIG Unit of Department of Local Government was maintained where there were site visits scheduled and consultative meetings resulted in endorsing of more than R50 million worth of sport projects that are to be implemented in all districts.

The Annual Provincial Sport Awards honoured more than 72 athletes at a Gala evening at Rheebokskloof on Friday 13 March 2015 where all finalists of the six district awards were invited.

Category	Name and Surname	Region	Sports Code
Administrator of the Year	Rudolf Johannes	Overberg	Disability
Coach of the Year	Elrick Kulsen	Cape Winelands	Cycling
Newcomer of the Year	Seabelo Senatla	WP	Rugby
Federation of the Year	Western Province	WP	Rugby
Team of the Year	Team Racehead	WP	Sailing
Indigenous Games Star of the Year	Luvo Manyonga	Cape Winelands	Drie Stokkies
Schools Sportsman of the Year	Keegan Agulhas	WP	Chess
Schools Sportswoman of the Year	Michelle Fisher	WP	Chess
Sportsman with a disability of the Year	Ernst Van Dyk	WP	Cycling
Sportswoman with a disability of the Year	Ilse Hayes	WP	Athletics
Junior Sportswoman of the Year	Gezelle Magerman	Cape Winelands	Athletics
Junior Sportsman of the Year	Cheslin Kolbe	WP	Rugby
Sportswoman of the Year	Bianca Buitendag	EDEN	Surfing
Sportsman of the Year	Jasper Mocke	WP	Canoe
Volunteer of the Year	Zelda Hansen	WP	Athletics
School Team of the Year	Oakdale High	EDEN	Tug of War
Developing School Team of the Year	Iqhayiya High	WP	Rugby
Journalist of the Year	Patrick Rudolph	WP	
Photographer of the Year	Rashied Isaacs	WP	

The 2014 six District awards culminated in the provincial awards that included for the first time the Overberg and the Central Karoo District Sport Councils who hosted their own inaugural sport awards in the 18 Years of the sport awards event. This meant that we are in line with the SASCOC Resolution and NSRP that service delivery in sport be aligned with the municipal boundaries.

The 2014 Better Together Games (BTGs) created an opportunity for the provincial government employees to participate and communicate through sport and thus build the team of service delivery focussed employees.

The success of the BTGs in past years necessitated that the event be moved to a more habitable and bigger venue, Coetzenburg in Stellenbosch. This facility proved more conducive and could accommodate more participants since revival of the games three years ago.

The Department of Cultural Affairs and Sport continued to support the academy system, where support was given to 203 athletes. Programmes were held in the Oudtshoorn, West Coast and Western Cape Provincial Sport Academy (WECSA). As part of this programme, the Olympic Day awareness programme was held in Prince Albert which also benefitted athletes as well as coaches. The Department signed an Agreement with the Shandong Sports Bureau during 2014.

The Department of Cultural Affairs and Sport continued to support sport federations, the six District sport councils and the Western Cape Provincial Sport Confederation, in the province through funding that is availed to them. The funding afforded to them went a long way in addressing administrative, development, transformational and major sport tourism initiatives in the Province.

The Club Development Programme (CDP) continues to support, nurture and develop clubs in 22 different sporting codes. The 415 clubs that have been nominated into the programme by their respective federations, for a period of three years, are supported through the provision of equipment and attire, capacity building and offered travelling funding to away-games.

Part of the CDP is the Anti-Gang Programme (Social Inclusion Programme), which targets the various gang infested areas in the Cape Peninsula including Nyanga, Khayelitsha, Delft, Phillipi, KTC and Bokmakierie. These areas are helped as part of the CDP to mainstream them as part of sport and try use sport as way of reducing gang activities. In these communities street football, netball, chess and basketball initiatives are used as interventions.

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 Objectives	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Number of affiliated provincial sport federations supported	110	110	110	0	-
Number of specialised services provided for sport and recreation	3	3	3	0	-
Number of transformation and dispute resolution services provided for sport and recreation	5	5	5	0	-
Number of recreation structures assisted	8	8	8	0	-
Number of interprovincial school sport competitions supported	1	1	1	0	-
Number of districts with access to opportunities in school sport	8	8	8	0	-

Performance Indicators

PROGRAMME 4: SPORT AND RECREATION						
No	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
Sub-programme 4.2: Sport						
National indicators						
4.2.1	Number of formal talent identification programmes supported	5	5	5	0	-
4.2.2	Number of talented athletes supported within a structured development programme by sport federations	135	150	203	53	More athletes registered than expected.
4.2.3	Number of affiliated clubs supported	-	415	415	0	-
4.2.4	Number of functional provincial and local sport councils supported	7	7	7	0	-
4.2.5	Number of sport academies supported	-	5	5	0	-
4.2.6	Number of elite athletes supported through the provincial academy system	51	50	50	0	-
4.2.7	Number of affiliated provincial sport federations supported	110	110	110	0	-
4.2.8	Number of jobs created	50	50	50	0	-
Provincial indicators						
4.2.9	Number of major events	52	45	92	47	Reprioritisation of funds
4.2.10	Number of fitness and wellness programmes at the gymnasium	4	4	4	0	-

PROGRAMME 4: SPORT AND RECREATION						
No	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
4.2.11	Number of award ceremonies held	6	6	7	1	Two new sport councils were formed, i.e. Central Karoo and Overberg.
4.2.12	Number of Better Together Games held (provincial sport days)	4	4	4	0	-
4.2.13	Number of participants in sport federations	282 023	300 000	302 193	2 193	More people registered with sport federations than expected.
4.2.14	Number of sport persons trained	268	240	246	6	Six more people registered than expected.
4.2.15	Number of facilities supported	9	6	6	0	-
4.2.16	Number of athletes supported through high performance programmes	69	50	50	0	-
Sub-programme 4.3: Recreation						
National indicators						
4.3.1	Number of sustainable active recreation events organised and implemented*	-	-**	-	-	-
4.3.2	Number of people actively participating in organised active recreation events*	-	-**	-	-	-
Provincial indicators						
4.3.3	Number of indigenous games structures supported	-	6	6	6	-
4.3.4	Number of farm/ community/ MOD Centres supported*	-	16	16	16	-

PROGRAMME 4: SPORT AND RECREATION						
No	Performance Indicator	Actual Achievement 2013/2014	Planned Target 2014/2015	Actual Achievement 2014/2015	Deviation from planned target to Actual Achievement for 2014/2015	Comment on deviations
4.3.5	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	-	_*	-	-	-
4.4.2	Number of educators and volunteers trained to deliver school sport programmes	-	_*	-	-	-
Provincial indicators						
4.4.3	Annual report on the Western Cape Sport School	1	1	1	0	-
4.4.4	Number of MOD Centres supported	103	181	181	0	-
4.4.5	Number of staff employed within MOD Programme	-	973	558	(415)	The acceptance of the amended GBS business plan was only realised in October 2014. This delayed the lengthy recruitment process.

* 72 centres fell under the MOD Programme in 2013/14. From 2014/15, the figures refer only to recreation hubs. MOD Centres are reflected in a separate indicator.

** Indicators 4.3.1, 4.3.2, 4.4.1, and 4.4.2 planned targets and actual achievements are reflected in section 6: Conditional Grants.

Strategy to overcome areas of under performance

With regard to the number of staff employed within the MOD Programme, the shortfall of 415 employees will be corrected during the first quarter of the 2015/16 financial year, as the recruitment process was started as soon as the GBS funding became available during the year under review and the final sign-off of the relevant submission that concludes the process, has now been completed.

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	2013/14			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	10 325	10 248	77	11 906	11 900	6
Sport	40 167	40 167	-	42 772	42 741	31
Recreation	15 767	15 374	393	15 714	15 714	-
School Sport	48 373	48 145	228	99 915	99 915	-
Total	114 632	113 934	698	170 307	170 270	37

The under expenditure for the Programme relates to a nominal saving under the Conditional Grant which was suspended back to the National Treasury.

5. Transfer Payments

5.1. Transfer payments to Public Entities

Western Cape Cultural Commission

The WCCC received R363 000 as a transfer payment from the Department for the 2014/15 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. Six registered cultural councils were funded for their activities for the year under review in the total amount of R149 760.

Western Cape Language Committee

The Western Cape Language Committee received R221 000 to fund its activities and obligations. The WCLC is responsible for advising the MEC 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 it 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. Transfer payments in the amount of R3 838 000 were made to HWC in 2014/15.

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Western Cape Cultural Commission	The WCCC is responsible for the registration and deregistration of cultural councils and the management of cultural facilities placed under its care. It further has to advise the Minister on cultural matters.	R363 000	R363 000	The entity achieved the number of meetings as planned. The WCCC policy for registration and deregistration of Cultural Councils was reviewed together with the Revenue and Usage policy. Maintenance plan for the facilities was implemented.
Heritage Western Cape	Heritage Western Cape is responsible for the management and conservation of heritage resources in the Western Cape through: assessing applications for the restoration or demolition of heritage resources; assessing their impact; and marking heritage resources with appropriate badges.	R1 500 000	R930 341	Funds to be utilised to provide meeting allowances to HWC Council and committee members for the period until the 2015/16 transfer payment has been effected in June 2015, and normal administration. Balance used to fund HIMS project.
		R1 300 000	R812 159	Balance used to fund HIMS project (3-year project).
		R1 038 000	R58 000	The development of integrated conservation management plans for the proposed World Heritage sites.
Western Cape Language Committee	Advises the Minister and the Pan South African Language Board on language-related matters. Monitors the implementation of the Western Cape Language Policy in provincial government departments.	R221 000	R172 237	Balance of funds to be utilised for audit fees, and projects to promote multilingualism.

5.2. Transfer payments to all organisations other than Public Entities

The table below reflects the transfer payments made for the period 1 April 2014 to 31 March 2015:

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
Cultural and Heritage Tourism and major Cultural and Heritage Events						
Cape Craft and Design Institute	NPC	Cultural tourism promotion	Yes	R225 612	R225 612	
Cape Town Festival	NPC	Cultural tourism promotion	Yes	R50 000	R50 000	
Die Burger Suidoosterfees	NPC	Cultural tourism promotion	Yes	R100 000	R100 000	
Cape Town Carnival	NPC	Cultural tourism promotion	Yes	R50 000	R50 000	
Kuns Onbeperk (Absa KKNK)	NPC	Cultural tourism promotion	Yes	R100 000	R100 000	
South Atlantic Arts and Culture Trust	NPC	Cultural tourism promotion	Yes	R100 000	R100 000	
Artscape	National Public Entity	Day-to-day maintenance of the ArtsCape Theatre Complex.	Yes	R168 000	R168 000	
		Production of the 20 Years of Democracy performance		R425 000	R425 000	
ICOM SA	NPO	Cultural and heritage tourism promotion	Yes	R150 000	R0	Funds will be utilised during the 2015/16 financial year.
Baxter Theatre	NPC	Facilitation of the 2015 Cultural Awards ceremony in February 2015		R269 418	R269 418	
LIASA	NPO	Cultural and heritage tourism	Yes	R350 000	R0	Funds will be utilised during the 2015/16 financial year
Subsidies for the Development, Promotion and Preservation of Arts and Culture						
Genre: Craft/Creative Industries						
Olifantsrivier Association for Persons with	NPO	Craft and creative industries development and promotion	Yes	R24 42	R24 426	

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
Disabilities						
Ruth Prowse School of Arts	NPC	Craft and creative industries development and promotion	Yes	R56 087	R51 444	The project will continue into the new financial year when it will be completed by the end of June 2015
Educompas Community Development Services	NPC	Craft and creative industries development and promotion	Yes	R56 087	R56 067	
The Imibala Trust	NPO	Craft and creative industries development and promotion	Yes	R45 800	R37 563	The programme concludes in June 2015.
Arts & teaching initiatives	NPC	Craft and creative industries development and promotion		R15 266	R15 266	
Suidoosterfees	NPC	Craft and creative industries development and promotion	Yes	R850 000	R5 100	Projects due for completion in the 2015/16 financial year.
				R6 000	R6 000	
Genre: Drama						
Calabash Story Tellers	NPC	Drama development	Yes	R24 426	R24 426	
Cape Heart Community and Education Theatre Company	NPO	Drama development	Yes	R56 067	R56 067	
Cederberg fees	NPC	Drama development and promotion	Yes	R24 426	R15 000	The balance to be utilised in the 2015/16 financial year.
African Tales	NPO	Drama development and promotion	Yes	R40 000	R40 000	
Klein Libertas Theatre	NPC	Drama development and promotion	Yes	R40 000	R35 000	
College of Magic	NPO	Drama development and promotion	Yes	R56 087.18	R56 087.18	
From the Hip Khulumakale	NPO	Drama development and promotion	Yes	R56 087.18	R56 087.18	
ASSITEJ Vrygrond Theatre	NPO	Drama development and promotion	Yes	R56 087.18	R56 087.18	
Stellenbosch Trust	NPC	Drama development and promotion	Yes	R56 087.18	R56 087.18	
Zakkheni Arts Therapy Foundation	NPC	Drama development and promotion	Yes	R56 087.18	R56 087.18	

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
UNIMA	NPO	Drama development and promotion	Yes	R56 087.18	R56 087.18	
Jungle Theatre	NPO	Drama development and promotion	Yes	R56 087.18	R56 087.18	
Lunchbox Theatre	NPO	Drama development and promotion	Yes	R56 087.18	R56 087.18	
Arepp Theatre of Life	NPO	Drama development and promotion	Yes	R56 087.18	R56 087.18	
Zip Zap Circus School Trust	NPO	Drama development and promotion	Yes	R56 087.18	R56 087.18	
Poppiehuis Projects	NPO	Drama development and promotion	Yes	R45 800.38	R45 800.38	
George Arts Society	NPO	Drama development and promotion	Yes	R300 000.00	R0	Projects will be completed in the 2015/16 financial year.
		Drama development and promotion	Yes	R56 087.18	R56 087.18	
Masibambisan Youth	NPO	Drama development and promotion	Yes	R45 800.38	R45 800.38	
Universe Deaf Theatre	NPO	Drama development and promotion	Yes	R15 266.79	R15 266.79	
Baxter Theatre	NPC	Drama development and promotion	Yes	R1 000 000.00	R1 000 000.00	
				R800 000.00	R80 000	Projects will be completed in the 2015/16 financial year.
Genre: Dance						
Dance Crew	NPC	Dance development and promotion	Yes	R40 000	R40 000	
Zama Dance School	NPO	Dance development and promotion	Yes	R56 087	R56 087	
Dance Theatre Africa	NPO	Dance development and promotion	Yes	R15 266.79	R15 266.79	
The Chaeli Campaign	NPO	Dance development and promotion	Yes	R45 800.38	R45 800.38	
Out of Africa Dance Academy	NPC	Dance development and promotion	Yes	R15 266.79	R15 266.79	
Remix Dance Company	NPO	Dance development and promotion	Yes	R15 266.79	R15 266.79	
Dance For All	NPO	Dance development and promotion	Yes	R385 000.00	R50 923	Collaboration between DCAS and UWC on music certification programme to be launched in May 2015

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
				R1 000 000.00	R1 000 000.00	
Cape Town City Ballet	NPO	Dance development and promotion	Yes	R1 500 000.00	R1 500 000.00	
New World Dance Theatre	NPO	Dance development and promotion	Yes	R24 426.87	R24 426.87	
Ikapa Dance Theatre	NPO	Dance development and promotion	Yes	R56 087.18	R56 087.18	
SA Education & Environment Project	NPO	Dance development and promotion	Yes	R19 426.87	R19 426.87	
Stellenbosch Ballet Association	NPO	Dance development and promotion	Yes	R40 000.00	R40 000.00	
Sibonele dance project		Dance development and promotion	Yes	R24 426	R24 426	
High Spirit Skills Training Centre			Yes	R24 426	R24 426	
Genre: Music						
Harlequin Foundation	NPO	Music development and promotion	Yes	R56 067.18	R56 067.18	
West Coast Youth Orchestra	NPO	Music development and promotion	Yes	R51 067.18	R51 067.18	
Bless Them All	NPO	Music development and promotion	Yes	R19 426	R19 426.87	
Elgin Learning Foundation	NPO	Music development and promotion	Yes	R19 426.87	R19 426.87	
South African Association for Jazz Education Trust	NPO	Music development and promotion	Yes	R35 000	R35 000	
Institute for Music and Indigenous Arts Development	NPO	Music development and promotion	Yes	R51 087.18	R51 087.18	
Kronendal Music Academy	NPC	Music development and promotion	Yes	R51 087.18	R51 087.18	
West Coast Outreach Programme	NPO	Music development and promotion	Yes	R51 087.18	R51 087.18	
Festival of Classic Music	NPO	Music development and promotion	Yes	R15 266.79	R15 266.79	
Derek	NPO	Music	Yes	R15 266.79	R15 266.79	

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
Burns Music		development and promotion				
Evergreen Development Trust	NPO	Music development and promotion	Yes	R45 800.38	R45 800.38	
Cape Music Institute	NPO	Music development and promotion	Yes	R35 000.00	R35 000.00	
				R550 000.00	R0	Balance of funds to be utilised in 2015/16 financial year.
Jazzart	NPO	Music development and promotion	Yes	R1 000 000.00	R1 000 000.00	
Cape Town Philharmonic Orchestra	NPC	Music development and promotion	Yes	R2 000 000.00	R2 000 000.00	
Cape Town Opera (Beneficiary WECCMA)	NPC	Music development and promotion	Yes	R1 500 000.00	R1 500 000.00	
				R1 000 000	R543 332	Balance of funds to be utilised in 2015/16 financial year.
Koue Bokkeveld Opleidingsentrum	NPO	Music development and promotion	Yes	R45 800.38	R4 849	Project will be completed in the 2015/16 financial year.
Hout Bay Music Project	NPO	Music development and promotion	Yes	R45 800.38	R45 800.38	
Enlighten Education Trust	NPO	Music development and promotion	Yes	R61 067.18	R61 067.18	
The Movement Trust	Trust	Music development and promotion	Yes	R15 266.79	R15 266.79	
Vumani Choral Project	NPO	Music development and promotion	Yes	R15 266.79	R15 266.79	
Upperroom Community	NPO	Music development and promotion	Yes	R15 266.79	R15 266.79	
Camissa	NPO	Music development and promotion	Yes	R330 617	R0	Project will be completed in the 2015/16 financial year.
				R305 000	R305 000	
Musiquelaine SA	NPO	Music development and promotion	Yes	R35 000.00	R35 000.00	
Steelband Project	NPO	Music development and promotion	Yes	R51 087.18	R51 087.18	
D-Piano Lab	NPO	Music development and promotion	Yes	R51 087.18	R51 087.18	
Genre: Visual Arts						
African Arts Institution	PBO	Visual arts development and promotion	Yes	R56 067.18	R56 067.18	
Mad About Art	NPO	Visual arts development	Yes	R24 426.87	R24 426.87	

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				
Big Fish School of Digital Filmmaking	NPO	Visual arts development and promotion	Yes	R56 067.18	R56 067.18	
Africa South Art Initiative	NPC	Visual arts development and promotion	Yes	R45 800.38	R45 800.38	
Young Filmmakers Programme	NPC	Visual arts development and promotion	Yes	R40 000.00	R30 000.00	Project to be completed in the 2015/16 financial year.
Sunny Sky Projects trading as A Imbali WC	NPO	Visual arts development and promotion	Yes	R40 000.00	R40 000.00	
Contemporary Art Development Trust	Trust	Visual arts development and promotion	Yes	R40 000.00	R40 000.00	
Genre: Literary Arts						
Workers World Media Production	NPO	Literary arts development and promotion	Yes	R56 067.18	R56 067.18	
Human Rights Media Centre	NPO	Literary arts development and promotion	Yes	R40 000	R40 000	
Breytenbach Kultursentrum	NPC	Literary arts development and promotion	Yes	R40 000	R40 000	
Multi-Genre Projects						
Tshisa Talent	NPO	Multi-genre development and promotion	Yes	R24 426.87	R24 426.87	
Ikhwanthu San Culture and Education Centre	NPO	Multi-cultural preservation, promotion and development	Yes	R24 426.87	R24 426.87	
The Valley and Mountain Development Foundation	NPO	Multi-cultural preservation, promotion and development	Yes	R40 000.00	R27 481	Project to be completed in the 2015/16 financial year.
Zwelethemba Arts & Culture	NPC	Multi-cultural preservation, promotion and development	Yes	R35 000.00	R35 000.00	
Rebel Arts People Project	NPO	Multi-cultural preservation, promotion and development	Yes	R15 266.79	R15 266.79	
The Mother-tongue Project		Multi-cultural preservation, promotion and development	Yes	R56 087.18	R56 087.18	
African Centre	PBO	Multi-cultural preservation, promotion and	Yes	R56 067.18	R56 067.18	

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				
The African Arts, Culture Education & Sport Trust	NPC	Multi-cultural preservation, promotion and development	Yes	R24 426.87	R24 426.87	
Die Voor-trekkers		Multi-cultural preservation, promotion and development	Yes	R50 000	R50 000	
Cape Town Festival	NPO	Multi-cultural preservation, promotion and development	Yes	R309 421.47	R309 421.47	
Malay Choirs, Minstrel Boards and Christmas Choirs						
Wellington Minstrels	CBO	Minstrels, Malay Choirs and Christmas Choir events and competitions	Yes	R42 000.00	R42 000.00	
Cape Town Minstrel Carnival Association	NPO	Annual Minstrel Cape Malay and Christmas choirs Carnival festivals	Yes	R2 236 910.64	R2 236 910.64	
Drakenstein Coon Carnival	NPC	Annual Minstrel Coon Carnival	Yes	R91 089.36	R91 089.36	
TRANSFER PAYMENTS TO IMPLEMENTING AGENCIES FOR EPWP PROJECTS						
EPWP Environmental and Culture transfer payments (Incentive Grant)						
Beaufort West Museum	Affiliated museum	Implementation of EPWP	Yes	R78 460	R71 355	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Caledon Museum	Affiliated museum	Implementation of EPWP	Yes	R78 460	R69 447	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
C P Nel Museum, Oudtshoorn	Affiliated museum	Implementation of EPWP	Yes	R149 920	R140 737	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Drostyd Museum, Swellendam	Affiliated museum	Implementation of EPWP	Yes	R149 920	R137 345	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
				R22 100	R22 100	
Fransie Pienaar Museum, Prince Albert	Affiliated museum	Implementation of EPWP	Yes	R71 460	R58 207	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new

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
						financial year
Genadendal Mission Museum	Affiliated museum	Implementation of EPWP	Yes	R132 536	R131 319	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Great Brak River Museum	Affiliated museum	Implementation of EPWP	Yes	R78 460	R48 760	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Huguenot Memorial Museum	Affiliated museum	Implementation of EPWP	Yes	R78 460	R31 006	The implementation of the EPWP at the Museum has experiencing challenges during the year.
Hout Bay Museum, Cape Town	Affiliated museum	Implementation of EPWP	Yes	R78 460	R68 977	The implementation of the EPWP at the Museum has experiencing challenges during the year.
Jan Dankaert Museum, Porterville	Affiliated museum	Implementation of EPWP	Yes	R71 460	R59 915	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Lwandle Migrant Workers Museum, Somerset West	Affiliated museum	Implementation of EPWP	Yes	R78 460	R71 465	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Old Harbour Museum, Hermanus	Affiliated museum	Implementation of EPWP	Yes	R75 864	R64 561	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Montagu Museum	Affiliated museum	Implementation of EPWP	Yes	R143 395	R126 514	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Oude Kerk Volksmuseum van't Land van Waveren, Tulbagh	Affiliated museum	Implementation of EPWP	Yes	R75 118	R64 830	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
S A Sendinggestig Museum, Cape Town	Affiliated museum	Implementation of EPWP	Yes	R76 120	R59 545	The balance of the funds will be utilised for the oral history project of the Museum. The project will be completed in the 2015/16 financial year.
				R67 450	R0	The Museum facilitates the oral history project on Khoisan history, the Princess Vlei history, Cape Flats community testimonies and biographies on Cape Jazz

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
						musicians. The project will be completed in 2015/16
Shipwreck Museum, Bredasdorp	Affiliated museum	Implementation of EPWP	Yes	R78 460	R68 518	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Stellenbosch Museum	Affiliated museum	Implementation of EPWP	Yes	R149 920	R136 371	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Wellington Museum	Affiliated museum	Implementation of EPWP	Yes	R78 460	R60 937	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Wheat Industry Museum, Moorreesburg	Affiliated museum	Implementation of EPWP	Yes	R46 230	R0	Due to managerial capacity constraints, the planning processes were delayed. The funds will be spent in 2015/16.
EPWP Implementation transfer payments (Provincial Equitable Share allocation)						
Artscape	National public entity	Implementation of EPWP	Yes	R115 623	R0	Ongoing training programme to be completed in 2015/16.
				R702 440	R579 763	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Magnet Theatre		Implementation of EPWP	Yes	131 448	R109 416	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Kuns Onbeperk	NPC	Implementation of EPWP	Yes	R391 374	R153 607	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Kuns Onbeperk	NPC	Implementation of EPWP	Yes	R25 432	R25 432	
Kuns Onbeperk	NPC	Implementation of EPWP	Yes	R1 085 000	R825 805	Continued employment and training of 31 EPWP beneficiaries in the SAQA accredited training programme for safety and security at major events
Cape Town Philharmonic Orchestra	NPC	Implementation of EPWP	Yes	R114 319	R62 897	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Cape Town	NPC	Implementation of EPWP	Yes	R203 385	R183 574	Bridging finance to ensure the continued

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
Opera						employment of EPWP beneficiaries for the first two months of the new financial year
Suidoosterfees	NPC	Implementation of EPWP	Yes	R78 460	R73 088	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Kronendal Music Academy	NPC	Implementation of EPWP	Yes	R117 690	R102 160	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Cape Town Carnival	NPO	Implementation of EPWP	Yes	R164 360	R144 360	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Cape Town City Ballet	NPC	Implementation of EPWP	Yes	R65 744	R32 872	Programme continues in 2015/16.
ATKV	NPO	Implementation of EPWP	Yes	R185 296	R116 849	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Baxter Theatre, Cape Town	NPC	Implementation of EPWP	Yes	R144 204	R122 604	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
IMAD	NPO	Implementation of EPWP	Yes	R203 385	R157 956	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
George Arts Society	NPO	Implementation of EPWP	Yes	R156 920	R136 920	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Big Fish Film	NPO	Implementation of EPWP	Yes	R156 920	R152 242	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
South African Society for Cultural History	NPO	Facilitation of EPWP SETA-accredited training programme	Yes	R180 000	R146 800	Balance to be utilised for payment of auditing fees and additional training of EPWP beneficiaries in 2015/16
EPWP Cultural and Heritage Tourism						
Beaufort West Museum	Affiliated museum	Implementation of EPWP	Yes	R71 460	R59 385	Bridging finance to ensure the continued employment of EPWP

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						beneficiaries for the first two months of the new financial year
Caledon Museum	Affiliated museum	Implementation of EPWP	Yes	R38 698	R31 855	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
C P Nel Museum, Oudtshoorn	Affiliated museum	Implementation of EPWP	Yes	R36 230	R24 789	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Drostdy Museum, Swellendam	Affiliated museum	Implementation of EPWP	Yes	R313 840	R284 636	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Great Brak River	Affiliated museum	Implementation of EPWP	Yes	R39 230	R33 449	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Huguenot Memorial Museum, Franschhoek	Affiliated museum	Implementation of EPWP	Yes	R71 460	R492	Due to managerial capacity constraints, the planning processes were delayed. The funds will be spent in 2015/16.
Hout Bay Museum, Cape Town	Affiliated museum	Implementation of EPWP	Yes	R78 460	R60 302	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Fransie Pienaar Museum, Prince Albert	Affiliated museum	Implementation of EPWP	Yes	R74 698	R63 443	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Iziko Museums of South Africa	National public entity	Implementation of EPWP	Yes	R63 150	R26 013	The implementation of the EPWP at the Museum experienced challenges as it was the first year of implementation. The balance of the funds will be utilised to continue the project in 2015/16.
Jan Dankaert Museum, Porterville	Affiliated museum	Implementation of EPWP	Yes	R36 230	R30 457	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Lwandle Migrant Workers Museum, Somerset West	Affiliated museum	Implementation of EPWP	Yes	R30 634	R27 921	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year

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Old Harbour Museum, Hermanus	Affiliated museum	Implementation of EPWP	Yes	R101 094	R83 332	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Paarl Museum	Affiliated museum	Implementation of EPWP	Yes	R46 230	R39 895	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Oude Kerk Volksmuseum van't Land van Waveren, Tulbagh	Affiliated museum	Implementation of EPWP	Yes	R64 460	R55 517	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
SA Fisheries Museum, Laaiplek	Affiliated museum	Implementation of EPWP	Yes	R39 230	R36 421	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
SA Sendinggestig Museum, Cape Town	Affiliated museum	Implementation of EPWP	Yes	R36 230	R27 943	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
				R44 200	R44 200	
Shipwreck Museum, Bredasdorp	Affiliated museum	Implementation of EPWP	Yes	R77 926	R67 984	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Stellenbosch Museum	Affiliated museum	Implementation of EPWP	Yes	R71 460	R63 231	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
Togryers museum, Ceres	Affiliated museum	Implementation of EPWP	Yes	R39 230	R33 310	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial year
				R83 650	R	
Wellington Museum	Affiliated museum	Implementation of EPWP	Yes	R42 349	R36 291	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Wheat Industry Museum	Affiliated museum	Implementation of EPWP	Yes	R71 460	R0	Due to managerial capacity constraints, the planning processes were delayed. The funds will be spent in 2015/16.
EPWP Governance, public enquiries, research assistance and resource centres						
Drostdy Museum,	Affiliated museum	Implementation of EPWP	Yes	R39 230	R35 614	Bridging finance to ensure the continued

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Swellendam						employment of beneficiaries for the first two months of the new financial year
Huguenot Memorial Museum, Franschoek	Affiliated museum	Implementation of EPWP	Yes	R36 230	R18 065	Due to managerial capacity constraints, the planning processes were delayed. The funds will be spent in 2015/16.
Lwandle Migrant Workers Museum, Somerset West	Affiliated museum	Implementation of EPWP	Yes	R33 230	R27 764	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Old Harbour Museum, Hermanus	Affiliated museum	Implementation of EPWP	Yes	R45 806	R43 177	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
S A Sendinggestig Museum	Affiliated museum	Implementation of EPWP	Yes	R35 074	R24 286	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
EPWP Maintenance of museum infrastructure						
Caledon Museum	Affiliated museum	Implementation of EPWP	Yes	R37 422	R33 361	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
				R16 932	R0	The funds will be spent in 2015/16.
Drostdy Museum, Swellendam	Affiliated museum	Implementation of EPWP	Yes	R313 840	R290 353	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Huguenot Memorial Museum, Franschoek	Affiliated museum	Implementation of EPWP	Yes	R103 690	R12 382	Due to managerial capacity constraints, the planning processes were delayed. The funds will be spent in 2015/16.
Old Harbour Museum, Hermanus	Affiliated museum	Implementation of EPWP	Yes	R135 920	R118 230	Bridging finance to ensure the continued employment of EPWP beneficiaries for the first two months of the new financial years
Lwandle Migrant Labour Museum, Somerset West	Affiliated museum	Implementation of EPWP	Yes	R27 538	R24 261	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Oude Kerk Volksmuseum van't Land van	Affiliated museum	Implementation of EPWP	Yes	R92 048	R78 147	Bridging finance to ensure the continued employment of beneficiaries for the first

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Waveren, Tulbagh						two months of the new financial year
Paarl Museum	Affiliated museum	Implementation of EPWP	Yes	R31 038	R23 312	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Shipwreck Museum, Bredasdorp	Affiliated museum	Implementation of EPWP	Yes	R64 460	R54 518	Bridging finance to ensure the continued employment of EPWP beneficiaries
Wheat Industry Museum, Moorreesburg	Affiliated museum	Implementation of EPWP	Yes	R63 364	R0	Due to managerial capacity constraints, the planning processes were delayed. The funds will be spent in 2015/16.
SA Fisheries Museum Laaiplek	Affiliated museum	Implementation of EPWP	Yes	R39 230	R30 277	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year

Subsidies to Declared Province-aided Museums

Beaufort West Museum	Affiliated museum	Management and maintenance of the museum	Yes	R200 000	R200 000	
		Payment of AG fees		R29 575	R0	Funds to be utilised in 2015/16 financial year.
Caledon Museum	Affiliated museum	Management and maintenance of the museum	Yes	R204 000	R87 751	The balance of this amount is to be used to upgrade security measures at the museum that is underway and will be completed by June 2015
		Payment of AG fees		R40 752	R0	Funds to be utilised in 2015/16 financial year.
CP Nel Museum, Oudtshoorn	Affiliated museum	Management and maintenance of the museum	Yes	R260 000	R260 000	
		Payment of AG fees and support for the MOD centre partnership		R910 27	R0	Funds to be utilised in 2015/16 financial year.
Drostdy Museum, Swellendam	Affiliated museum	Management and maintenance of the museum	Yes	R450 639	R450 639	
		Payment of AG fees		R200 000	R0	Project to commence 2015/16 financial year.
		Payment of AG fees		R104 595	R0	Funds to be utilised in 2015/16 financial year.
Genadendal Mission Museum	Affiliated museum	Management and maintenance of museum	Yes	R570 000	R570 000	
		Payment of AG fees		R47 139	R0	Funds to be utilised in 2015/16 financial year.
Hout Bay Museum,	Affiliated museum	Management and	Yes	R120 000	R120 000	

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Cape Town		maintenance of the museum		R112 894	R0	Funds to be utilised in 2015/16 financial year.
		Payment of AG fees				
Huguenot Memorial Museum, Franschoek	Affiliated museum	Management and maintenance of the museum	Yes	R267 819	R222 836	The balance of this amount to be used to upgrade security measures at the museum that is underway and will be completed in the 2015/16 financial year.
		Payment of AG fees				
Montagu Museum	Affiliated museum	Management and maintenance of the museum	Yes	R240 546	R240 546	
		Payment of AG fees				
Lwandle Migrant Workers' Museum, Cape Town	Affiliated museum	Management and maintenance of the museum	Yes	R240 546	R240 546	
		Payment of AG fees				
Old Harbour Museum, Hermanus	Affiliated museum	Management and maintenance of the museum	Yes	R267 819	R267 819	
		Payment of AG fees				
Oude Kerk Volks-museum van 't Land van Waveren	Affiliated museum	Management and maintenance of the museum	Yes	R240 546	R240 546	
		Payment of AG fees				
Paarl Museum	Affiliated museum	Management and maintenance of the museum	Yes	R186 000	R186 000	
				R60 000	R60 000	
				R165 194	R0	Funds to be utilised in 2015/16 financial year.
S A Sending-gestig Museum, Cape Town	Affiliated museum	Management and maintenance of the museum	Yes	R120 000	R120 000	
		Payment of AG fees, additional oral history projects funding, and facilitation of exhibitions for Cape Town museum				
Simon's Town Museum	Affiliated museum	Management and maintenance of the museum	Yes	R163 000	R163 000	
		Payment of AG fees				
Shipwreck Museum,	Affiliated museum	Management and	Yes	R186 000	R186 000	

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Bredasdorp		maintenance of the museum		R60 298	R0	Funds to be utilised in 2015/16 financial year.
		Payment of AG fees				
Stellenbosch Museum	Affiliated museum	Management and maintenance of the museum	Yes	R405 000	R405 000	
		Payment of AG fees				
Togryers Museum, Ceres	Affiliated museum	Management and maintenance of the museum	Yes	R120 000	R120 000	
		Payment of AG fees				
Wellington Museum	Affiliated museum	Management and maintenance of the museum	Yes	R120 000	R120 000	
		Payment of AG fees				
Wheat Industry Museum, Moorreesburg	Affiliated museum	Management and maintenance of the museum	Yes	R120 000	R120 000	
		Payment of AG fees				
Grants-in-aid to Declared Local Museums						
Fransie Pieaar Museum, Prince Albert	Affiliated museum	Management and maintenance of the museum	Yes	R62 304	R62 304	
Jan Dankaert Museum, Porterville	Affiliated museum	Management and maintenance of the museum	Yes	R24 475	R24 475	
Great Brak River Museum, Mossel Bay	Affiliated museum	Management and maintenance of the museum	Yes	R48 950	R48 950	
SA Fisheries Museum, Laaiplek	Affiliated museum	Management and maintenance of the museum	Yes	R37 830	R37 830	

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	Amount spent by the entity	Reasons for the funds unspent by the entity
Conditional Grant						
Beaufort West	Municipality	Library staff	Yes	R1 182 000	R1 182 000	
Bergrivier	Municipality	Library staff and capital projects	Yes	R1700 000	R1 136 000	The municipal financial year ends in June
Bitou	Municipality	Library staff and capital projects	Yes	R2 307 000	R979 000	The municipal financial year ends in June
Breede Valley	Municipality	Library staff and capital projects	Yes	R8 862 000	R5 154 000	The municipal financial year ends in June
Cape Agulhas	Municipality	Library staff	Yes	R856 000	R499 000	The municipal financial year ends in June
Cederberg	Municipality	Capital projects	Yes	R2 150 000	R117 000	The municipal financial year ends in June
City of Cape Town	Municipality	Library staff and capital projects	Yes	R40 000 000	R30 742 000	The municipal financial year ends in June
Drakenstein	Municipality	Library staff and capital projects	Yes	R7 602 000	R7 452 000	The municipal financial year ends in June
George	Municipality	Library staff and capital projects	Yes	R10 349 000	R5 660 000	The municipal financial year ends in June
Hessequa	Municipality	Library staff and capital projects	Yes	R1 355 000	R832 000	The municipal financial year ends in June
Kannaland	Municipality	Library staff and capital projects	Yes	R561 000	R441 000	The municipal financial year ends in June
Knysna	Municipality	Library staff and capital projects	Yes	R3 291 000	R3 291 000	
Laingsburg	Municipality	Library staff and capital projects	Yes	R328 000	R189 000	The municipal financial year ends in June
Langeberg	Municipality	Library staff and capital projects	Yes	R1 949 000	R1 412 000	The municipal financial year ends in June
Matzikama	Municipality	Library staff and capital projects	Yes	R1 904 000	R1 032 000	The municipal financial year ends in June
Mossel Bay	Municipality	Library staff	Yes	R4 237 000	R4 237 000	
Oudtshoorn	Municipality	Library staff	Yes	R3 150 000	R3 150 000	
Overstrand	Municipality	Library staff and capital projects	Yes	R5 332 000	R3 812 000	The municipal financial year ends in June
Prince Albert	Municipality	Library staff	Yes	R583 000	R447 000	The municipal financial year ends in June
Saldanha Bay	Municipality	Library staff and capital projects	Yes	R3 828 000	R3 828 000	
Stellenbosch	Municipality	Library staff	Yes	R4 831 000	R4 831 000	
Swartland	Municipality	Library staff and capital projects	Yes	R1 660 000	R1 320 000	The municipal financial year ends in June
Swellendam	Municipality	Library staff and capital projects	Yes	R800 000	R627 000	The municipal financial year ends in June

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred	Amount spent by the entity	Reasons for the funds unspent by the entity
Theewaterskloof	Municipality	Library staff	Yes	R1 230 000	R749 000	The municipal financial year ends in June
Witzenberg	Municipality	Library staff and capital projects	Yes	R4 286 000	R2 465 000	The municipal financial year ends in June
Municipal Replacement Funding						
Beaufort West	Municipality	Library staff, operational expenses and capital projects	Yes	R3 269 000	R1 627 000	The municipal financial year ends in June
Bergvliet	Municipality	Library staff, operational expenses and capital projects	Yes	R4 154 000	R2 977 000	The municipal financial year ends in June
Bitou	Municipality	Library staff, operational expenses and capital projects	Yes	R6 578 000	R4 149 000	The municipal financial year ends in June
Cape Agulhas	Municipality	Library staff, operational expenses and capital projects	Yes	R3 517 000	R2 361 000	The municipal financial year ends in June
Cederberg	Municipality	Library staff, operational expenses and capital projects	Yes	R3 285 000	R2 741 000	The municipal financial year ends in June
Hessequa	Municipality	Library staff, operational expenses and capital projects	Yes	R4 486 000	R2 980 000	The municipal financial year ends in June
Kannaland	Municipality	Library staff, operational expenses and capital projects	Yes	R1 372 000	R867 000	The municipal financial year ends in June
Laingsburg	Municipality	Library staff and operational expenses	Yes	R579 000	R471 000	The municipal financial year ends in June
Langeberg	Municipality	Library staff, operational expenses and capital projects	Yes	R4 861 000	R2 958 000	The municipal financial year ends in June
Matzikama	Municipality	Library staff, operational expenses and capital projects	Yes	R4 585 000	R 2 761 000	The municipal financial year ends in June
Prince Albert	Municipality	Library staff, operational expenses and capital projects	Yes	R540 000	R291 000	The municipal financial year ends in June
Swartland	Municipality	Library staff, operational expenses and capital projects	Yes	R4 157 000	R3 083 000	The municipal financial year ends in June
Swellendam	Municipality	Library staff, operational expenses and capital projects	Yes	R3 090 000	R2 496 000	The municipal financial year ends in June
Theewaterskloof	Municipality	Library staff, operational expenses and capital projects	Yes	R4 845 000	R3 598 000	The municipal financial year ends in June
Witzenberg	Municipality	Library staff, operational	Yes	R5 459 000	R4 114 000	The municipal financial year ends

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	Amount spent by the entity	Reasons for the funds unspent by the entity
		expenses and capital projects				in June

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 Aquatics	Federation	SA Championships	YES	30 000.00	30 000.00	
WC Rowing	Federation	Heritage Event-150 Year Celebration	YES	10 000.00	10 000.00	
WP Athletics	Federation	Cape Town Marathon	YES	50 000.00	50 000.00	
WP Cycling Ass	Federation	ABSA Cape Epic	YES	25 000.00	25 000.00	
Cape Town Cycle Tour Trust	Trust	Cape Town Cycle Tour	YES	100 000.00	100 000.00	
SWD Cricket	Federation	SA Academies Tournament	YES	20 000.00	20 000.00	
Boland Golf Union	Federation	SA Blind Golf Championship	YES	10 000.00	10 000.00	
WP Cricket Ass	Federation	World Blind Cricket Tournament	YES	20 000.00	20 000.00	
WP SA Sailing	Federation	Volvo Ocean Race	YES	25 000.00	25 000.00	
WP Volleyball Union	Federation	Inter Provincial Championships	YES	25 000.00	25 000.00	
WC Prov Sport Confederation	Provincial Sport Council	Academies: Talent identification, nutrition and programmes	YES	2 100 581.00	2 100 581.00	
WC Prov Sport Confederation	Provincial Sport Council	Sport Administration	YES	2 333 960.00	2 333 960.00	
Facilities						
WC Prov Sport Confederation	Provincial Sport Council	Kannaland school hall	YES	300 000.00	300 000.00	
WC Prov Sport Confederation	Provincial Sport Council	MOD Programme activities	Yes	2 000 000.00	2 000 000.00	
WC Prov Sport Confederation	Provincial Sport Council	Equipment, hiring of facilities, payment of coaches	Yes	5 606 750.77	5 606 750.77	
WC Prov Sport Confederation	Provincial Sport Council	MOD Programme activities, services and payment of coaches	Yes	19 367 446.00	19 367 446.00	

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 Prov Sport Confederation	Provincial Sport Council	Projects, courses, development, training, resources, transport and operational costs	Yes	12 747 148.97	5 272 219.16	The WC provincial Sport Confederation is awaiting the financials of organisations before payment
Major events						
SWD Aquatics	Federation	SSA National Championship	YES	20 000.00	20 000.00	
SWD Athletics	Federation	National Cross Country	YES	20 000.00	20 000.00	
SWD Biathlon	Federation	Inter Provincial Championship	YES	15 000.00	15 000.00	
SWD Bowls	Federation	Senior District Championship	YES	15 000.00	15 000.00	
SWD Cricket	Federation	CSA U15 Cricket Week	YES	10 000.00	10 000.00	
SWD Cycling	Federation	Youth Festival/GOK Cycle Tour/Tour De Karoo	YES	40 000.00	40 000.00	
SWD Golf	Federation	Southern Cape Open	YES	20 000.00	20 000.00	
SWD Kickboxing Federation	Federation	Provincial Championship	YES	10 000.00	10 000.00	
SWD Light Boat Tackle	Federation	National Championships	YES	20 000.00	20 000.00	
SWD Sailing	Federation	Regional Regatta	YES	10 000.00	10 000.00	
SWD Shore Angling	Federation	National Championships	YES	20 000.00	20 000.00	
SWD Sport for disabled	Federation	Road Race for Wheelchairs	YES	10 000.00	10 000.00	
SWD Tug of War	Federation	Western Cape Open Championships	YES	10 000.00	10 000.00	
Chess Western Province	Federation	Grand Master Event/Cape Town International/S A Ladies Open	YES	50 000.00	30 000.00	SA Ladies Open moved to August 2015.
Western Province Cycling	Federation	Road and Time Trial/Western Cape Track Championships	YES	30 000.00	30 000.00	
West Coast Chess	Federation	Inter Provincial Championships	YES	15 000.00	15 000.00	
West Coast Netball	Federation	Inter Provincial Tournament	YES	15 000.00	15 000.00	
West Coast Rugby	Federation	Academy Tournament	YES	10 000.00	10 000.00	
West Coast Shore Angling	Federation	Junior Nationals	YES	20 000.00	20 000.00	
Boland Athletics	Federation	National Mandela Road Race	YES	20 000.00	20 000.00	
Boland Badminton	Federation	National Tournament	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
Boland Bowls	Federation	Inter District Championship	YES	15 000.00	15 000.00	
Boland Chess Union	Federation	Braille Top 8	YES	10 000.00	10 000.00	
Boland Dart Board	Federation	Western Cape Championship	YES	15 000.00	15 000.00	
Boland Fly Fishing	Federation	Senior B Nationals	YES	15 000.00	15 000.00	
Boland Golf Union	Federation	Golf International Open	YES	30 000.00	30 000.00	
Boland Gymnastics	Federation	Inter Provincial Championship	YES	20 000.00	20 000.00	
Boland Juksekei	Federation	Inter District Tournament	YES	5 000.00	5 000.00	
Boland Kickboxing	Federation	Western Cape Provincial Championship	YES	10 000.00	10 000.00	
Boland Ladies Golf	Federation	Provincial Tournament/ SA Amateur Golf Championship	YES	20 000.00	20 000.00	
Central Boland Netball	Federation	Southern Regional Championships /Western Cape Development Tournament	YES	20 000.00	20 000.00	
Boland Tennis vereniging	Federation	U18 ITP Nationals	YES	30 000.00	30 000.00	
Boland Weightlifting	Federation	National Development Championships	YES	20 000.00	20 000.00	
WC Blackball	Federation	SA National Championships	YES	20 000.00	20 000.00	
WC Canoe Union	Federation	Berg River Marathon	YES	30 000.00	30 000.00	
WP Aquatics	Federation	Competitive Swimming Championships / National Diving Championships /Open Water Championships	YES	60 000.00	60 000.00	
WP Athletics	Federation	2014 Sub-Youth Championships	YES	20 000.00	20 000.00	
WP Badminton	Federation	SA Open Championship/ U17 Championships	YES	25 000.00	25 000.00	
WP Darts Board	Federation	DSA Annual Darts Championships	YES	20 000.00	20 000.00	
WP Drum Majorettes	Federation	National Championships	YES	20 000.00	20 000.00	
WP Fancy Pigeon Federation	Federation	National Championships 2014	YES	20 000.00	20 000.00	
WP Fitness Aerobics	Federation	National Championships	YES	20 000.00	20 000.00	
WP Fly fishing	Federation	Youth	YES	15 000.00	15 000.00	

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
		Championships				
WP Gymnastics Ass	Federation	Sa Gymnastics Championships	YES	20 000.00	20 000.00	
WP Hockey Union	Federation	U21 Mens ITP	YES	25 000.00	25 000.00	
WP Kickboxing	Federation	Western Cape Major Event	YES	10 000.00	10 000.00	
WP Lifesaving	Federation	Nippers Nationals	YES	10 000.00	10 000.00	
WP Netball union	Federation	Inter Provincial Championships /Spar National Championships	YES	45 000.00	45 000.00	
WP Rowing	Federation	National Regatta	YES	20 000.00	20 000.00	
WP Rugby	Federation	SA vs Australia	YES	500 000.00	500 000.00	
WP SA Sailing	Federation	Mirror World 2015 Championships	YES	20 000.00	20 000.00	
WP Softball Federation	Federation	Provincial Club Championships	YES	20 000.00	20 000.00	
WP Tennis	Federation	Elite Mini Series	YES	20 000.00	20 000.00	
WP Weightlifting Ass	Federation	U14 & U17 Championships	YES	20 000.00	20 000.00	
WP Wrestling Ass	Federation	Greco Roman Championship	YES	20 000.00	20 000.00	
SC Golf (Women)	Federation	Womens Amateur Golf/WGSA 72 Hole Championship/ Senior Womens Championships	YES	30 000.00	30 000.00	
West Coast Sport Council	Federation	Fish Factory Tournament	YES	30 000.00	0	The West Coast sport council will be finalising payments upon invoices received
SWD Netball	Federation	Inter Provincial Tournament	YES	20 000.00	20 000.00	
WP Athletics	Federation	Old Mutual Two Oceans Marathon/ Gugulethu Race	YES	86 122.00	86 122.00	
WP Cycling Ass	Federation	Tour D'Plain	YES	50 000.00	50 000.00	
WP Fancy Pigeon Federation	Federation	National Championships 2015	YES	20 000.00	20 000.00	
WP Ice Hockey	Federation	International Ice Hockey Event	YES	100 000.00	100 000.00	
WP Rugby	Federation	Currie Cup Trophy Parade	YES	73 000.00	73 000.00	
WP Womens Golf	Federation	Curro SA Junior Championships	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
WP Athletics	Federation	Lion of Africa	YES	30 000.00	30 000.00	
WP Rugby	Federation	IRB 7s (this tournament is scheduled for December 2015)	YES	2 400 000.00	2 400 000.00	
WP SA Sailing	Federation	Sailing Regatta	YES	25 000.00	25 000.00	
WP Sport Council	Sport Council	Rugby Premier Cup	YES	100 000.00	100 000.00	
SAFA Cape Town	Federation	Heritage Celebration - Rygate LFA	YES	10 000.00	10 000.00	
Sport Science Institute	Institution	UCT/Sport Science Institute Talent ID Conference	YES	60 000.00	60 000.00	
SWD Aquatics	Federation	Administration, Development and Capacity Building	YES	50 000.00	50 000.00	
SWD Athletics	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
SWD Biathlon	Federation	Administration, Development and Capacity Building	YES	50 000.00	50 000.00	
SWD Baseball	Federation	Administration, Development and Capacity Building	YES	30 000.00	24 013.00	One event to take place during the 2015/16 financial year
SWD Badminton	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
SWD Bowls	Federation	Administration, Development and Capacity Building	YES	40 000.00	40 000.00	
SWD Chess	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
SWD Cricket	Federation	Development and Capacity Building	YES	40 000.00	40 000.00	
SWD Hockey	Federation	Administration and Capacity Building	YES	20 000.00	20 000.00	
SWD Kickboxing Federation	Federation	Administration and Development	YES	30 000.00	30 000.00	
SWD Life Saving	Federation	Administration, Development and Capacity Building	YES	40 000.00	40 000.00	
SWD Jukskei	Federation	Administration and Development	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
SWD Majorettes Ass	Federation	Administration, Development and Capacity Building	YES	40 000.00	40 000.00	
SWD Netball	Federation	Administration, Development, Capacity Building and Transformation	YES	60 000.00	60 000.00	
SWD Posduifunie	Federation	Administration, Development and Capacity Building	YES	30 000.00	21 640.00	Balance of the funding to be spent during the 2015/16 financial year
SWD Rugby	Federation	Development and Capacity Building	YES	20 000.00	20 000.00	
SWD Snooker	Federation	Administration and Development	YES	20 000.00	20 000.00	
SWD Sailing	Federation	Administration, Development, Capacity Building and Transformation	YES	70 000.00	70 000.00	
SWD Shore Angling	Federation	Administration, and Development	YES	20 000.00	20 000.00	
SWD Tug of War	Federation	Administration, and Development	YES	30 000.00	30 000.00	
SWD Fedansa	Federation	Administration	YES	10 000.00	10 000.00	
West Coast Athletics	Federation	Administration	YES	10 000.00	10 000.00	
West Coast Basketball	Federation	Administration	YES	10 000.00	10 000.00	
West Coast Chess	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
West Coast Cycling	Federation	Administration	YES	10 000.00	10 000.00	
West Coast Gymnastics	Federation	Administration	YES	10 000.00	10 000.00	
West Coast Kickboxing Ass	Federation	Administration, Development and Capacity Building	YES	40 000.00	40 000.00	
West Coast Klaverjas	Federation	Administration and Development	YES	20 000.00	20 000.00	
West Coast Netball Union	Federation	Administration, Development, Capacity Building and Transformation	YES	70 000.00	70 000.00	
West Coast Rugby	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	

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
West Coast Shore Angling	Federation	Administration, Development and Capacity Building	YES	40 000.00	40 000.00	
West Coast Pool Association	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
West Coast Klawerjas	Federation	Administration	YES	10 000.00	10 000.00	
Boland Amateur Weightlifting	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
Boland Athletics	Federation	Administration, Development and Capacity Building	YES	40 000.00	40 000.00	
Boland Badminton	Federation	Administration and Development	YES	20 000.00	20 000.00	
Boland Baseball	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
Boland Blackball	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
Boland Bowls	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
Boland Chess Union	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
Boland Cricket Board	Federation	Development	YES	30 000.00	30 000.00	
Boland Dart Board	Federation	Development	YES	10 000.00	10 000.00	
Boland Drum Majorettes Ass	Federation	Administration	YES	10 000.00	10 000.00	
Boland Fedansa	Federation	Administration	YES	10 000.00	10 000.00	
Boland Fly Fishing	Federation	Administration, Development, Capacity Building and Transformation	YES	50 000.00	50 000.00	
Boland Golf Union	Federation	Administration, Transformation and Capacity Building	YES	30 000.00	30 000.00	
Boland Gymnastics	Federation	Administration, Development and Capacity Building	YES	40 000.00	40 000.00	
Boland Judo	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
Boland Jukskei	Federation	Administration and	YES	20 000.00	20 000.00	

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Development				
Boland Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	YES	40 000.00	40 000.00	
Boland Ladies Golf	Federation	Administration, Transformation, Development and Capacity Building	YES	40 000.00	40 000.00	
Boland Netball	Federation	Administration and Development	YES	30 000.00	30 000.00	
Central Boland Netball	Federation	Administration, Capacity Building and Development	YES	40 000.00	40 000.00	
Boland Shore Angling	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
Boland Surfing	Federation	Administration and Development	YES	20 000.00	20 000.00	
Boland Table Tennis	Federation	Administration, Development and Capacity Building	YES	40 000.00	40 000.00	
Boland Tennis vereniging	Federation	Administration, Development and Capacity Building	YES	50 000.00	50 000.00	
Boland Tug of War	Federation	Administration and Development	YES	25 000.00	25 000.00	
Boland Wrestling	Federation	Administration, Development, Capacity Building and Transformation	YES	50 000.00	50 000.00	
SAFA Overberg	Federation	Development	YES	20 000.00	20 000.00	
WC Blackball	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
Western Cape Canoe Union	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
Western Cape Rowing	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Amateur Judo Ass	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Aquatics	Federation	Administration, Development and Capacity Building	YES	50 000.00	30 000.00	

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
WP Athletics	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Badminton	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Basketball	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Bodybuilding	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Bowls	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Bridge Union	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Chess	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Cricket Ass	Federation	Development	YES	20 000.00	20 000.00	
WP Cycling Ass	Federation	Administration, Development and Capacity Building	YES	40 000.00	40 000.00	
WP Darts Board	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Drum Majorettes	Federation	Administration and Capacity Building	YES	20 000.00	20 000.00	
WP Fancy Pigeon Federation	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Fencing	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP SA Figure Skating	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Fitness Aerobics	Federation	Administration	YES	10 000.00	10 000.00	
WP Fly fishing	Federation	Administration and Development	YES	30 000.00	30 000.00	
WP Golf Union	Federation	Administration, Development, Capacity Building and Transformation	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
WP Gymnastics Ass	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Hockey Union	Federation	Development and Capacity Building	YES	30 000.00	30 000.00	
WP Jukskei	Federation	Administration and Development	YES	20 000.00	20 000.00	
WP Ice Hockey	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Kickboxing	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Klawerjas	Federation	Administration, Development and Capacity Building	YES	35 000.00	35 000.00	
WP Lifesaving	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Modern Pentathlon	Federation	Administration, Development and Capacity Building	YES	40 000.00	40 000.00	
WP Netball union	Federation	Administration, Development, Capacity Building and Transformation	YES	60 000.00	60 000.00	
WP Roller Sport	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP SA Sailing	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP South African Air Rife Ass	Federation	Administration	YES	10 000.00	10 000.00	
WP Snooker	Federation	Administration	YES	10 000.00	10 000.00	
WP Softball Federation	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Squash	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Surfing	Federation	Administration and Development	YES	20 000.00	20 000.00	
WP Table Tennis	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	

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
WP Tennis	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Tug of War	Federation	Administration, Development, Capacity Building and Transformation	YES	40 000.00	40 000.00	
WP Volleyball Union	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Weightlifting Ass	Federation	Administration, Development and Capacity Building	YES	40 000.00	40 000.00	
WP Womens Golf	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
WP Wrestling Ass	Federation	Administration, Development, Capacity Building and Transformation	YES	50 000.00	50 000.00	
SC Golf (Women)	Federation	Administration, Development, Capacity Building and Transformation	YES	60 000.00	60 000.00	
SC Cycling	Federation	Administration, Development and Capacity Building	YES	40 000.00	40 000.00	
SC Comm Dev Domino	Federation	Administration, Development and Capacity Building	YES	30 000.00	30 000.00	
SC Golf	Federation	Administration, Development, Capacity Building and Transformation	YES	50 000.00	50 000.00	
Southern Cape Light Tackle Boat Angling Association (SCLTBAA)	Federation	Administration, Development and Capacity Building	YES	40 000.00	40 000.00	
SWD Aquatics	Federation	Administration	YES	10 000.00	10 000.00	
SWD Bowls	Federation	Development	YES	20 000.00	20 000.00	
SWD Chess	Federation	Administration	YES	10 000.00	10 000.00	
SWD Cycling	Federation	Administration and Development	YES	20 000.00	20 000.00	
SWD Kickboxing Federation	Federation	Administration and International Travel	YES	20 000.00	16 000.00	R4 000 was returned to the department
SWD Life	Federation	Administration	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
Saving						
SWD Netball	Federation	Administration	YES	10 000.00	10 000.00	
SWD Rugby	Federation	Transformation	YES	20 000.00	20 000.00	
SWD Snooker	Federation	Administration and Development	YES	11 000.00	11 000.00	
SWD Tug of War	Federation	Transformation	YES	10 000.00	10 000.00	
DISWEC	Federation	International Travel	YES	30 000.00	30 000.00	
West Coast Chess	Federation	Administration	YES	10 000.00	10 000.00	
West Coast Cycling	Federation	Development and Transformation	YES	10 000.00	10 000.00	
West Coast Gymnastics	Federation	Administration	YES	10 000.00	10 000.00	
West Coast Pool	Federation	Administration	YES	10 000.00	10 000.00	
West Coast Netball	Federation	Administration	YES	10 000.00	10 000.00	
West Coast Shore Angling	Federation	Administration and Development	YES	20 000.00	20 000.00	
Boland Bowls	Federation	Administration	YES	10 000.00	10 000.00	
Boland Chess Union	Federation	Administration	YES	10 000.00	10 000.00	
Boland Fedansa	Federation	Administration	YES	10 000.00	10 000.00	
Boland Fly Fishing	Federation	Administration and Development	YES	20 000.00	20 000.00	
Boland Gymnastics	Federation	Transformation	YES	20 000.00	20 000.00	
Boland Ladies Golf	Federation	Administration	YES	10 000.00	10 000.00	
Boland Table Tennis	Federation	Development	YES	20 000.00	20 000.00	
Boland Tennis vereniging	Federation	Administration	YES	10 000.00	10 000.00	
WP Chess	Federation	Capacity Building (Grandmaster Trainer)	YES	100 000.00	0	Project scheduled for 1 July and end 30 September
WP Cycling Ass	Federation	International Travel	YES	12 000.00	12 000.00	
WP SA Figure Skating	Federation	International Travel	YES	84 000.00	84 000.00	
WP Fly fishing	Federation	Transformation and Development	YES	30 000.00	30 000.00	
WP Golf Union	Federation	Transformation and Development	YES	20 000.00	20 000.00	
WP Lifesaving	Federation	Administration	YES	10 000.00	10 000.00	
WP Netball union	Federation	Development	YES	10 000.00	10 000.00	
WP SA Sailing	Federation	Development and	YES	110 000.00	110 000.00	

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
		International Relations Shandong)				
WP Surfing	Federation	Administration	YES	10 000.00	10 000.00	
WP Tug of War	Federation	Transformation	YES	10 000.00	10 000.00	
WP Wrestling Ass	Federation	Administration and Development	YES	20 000.00	20 000.00	
SA Sailing SC	Federation	Development	YES	30 000.00	30 000.00	
SC Golf (Women)	Federation	Development	YES	20 000.00	20 000.00	
SC Cycling	Federation	Administration and Development	YES	20 000.00	20 000.00	
SC Golf	Federation	Development	YES	20 000.00	20 000.00	
WC Prov Sport Confederation	Sport Council	Various events and activities	YES	1 300 000.00	465 000.00	Completion due in the 2015/16 financial year.
Cape Winelands Cycling	Federation	Development	YES	20 000.00	20 000.00	
Boland Darts	Federation	Development	YES	20 000.00	20 000.00	
Western Cape Cycling	Federation	International Travel	YES	18 000.00	18 000.00	
West Coast Kickboxing	Federation	International Travel	YES	72 000.00	72 000.00	
Boland Fly Fishing	Federation	International Travel	YES	36 000.00	36 000.00	
Boland Judo	Federation	International Travel	YES	30 000.00	30 000.00	
WP Baseball	Federation	International Travel	YES	48 000.00	48 000.00	
WP Bowls	Federation	International Travel	YES	12 000.00	12 000.00	
WP Bridge Union	Federation	International Travel	YES	18 000.00	18 000.00	
WP Chess	Federation	International Travel	YES	48 000.00	48 000.00	
WP Drum Majorettes	Federation	International Travel	YES	78 000.00	78 000.00	
WP Fly fishing	Federation	International Travel	YES	24 000.00	24 000.00	
WP Kickboxing	Federation	International Travel	YES	24 000.00	24 000.00	
WP Lifesaving	Federation	International Travel	YES	6 000.00	6 000.00	
WP Baseball	Federation	Administration Capacity Building and Development	YES	30 000.00	30 000.00	
WP Chess	Federation	Capacity Building (Russian Trainer)	YES	20 000.00	20 000.00	
WC Prov Sport Confederation	Sport Council	Knysna Festival	YES	140 000.00	140 000.00	
Facilities: Municipalities						
Swartland	Municipality	Netball Courts	YES	150 000.00	150 000.00	

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
		Upgrade				
Langeberg	Municipality	Upgrade Soccer Field	YES	500 000.00	500 000.00	
City Of Cape Town	Municipality	Upgrade Tennis Court	YES	250 000.00	0	Project to be completed during the 2015/16 financial year
Breede Valley	Municipality	BMX Track	YES	50 000.00	0	Project to be completed during the 2015/16 financial year
Drakenstein	Municipality	Boy Louw Stadium Upgrade	YES	150 000.00	0	Project to be completed during the 2015/16 financial year
Cape Agulhas	Municipality	Netball Courts	YES	100 000.00	0	Project to be completed during the 2015/16 financial year

All transfer payments which were budgeted for the period 1 April 2014 to 31 March 2015 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 2014/15.

6.2. Conditional Grants and Earmarked Funds received

The Department received an amount of R126 347 000 as Conditional Grant for enhancement of community libraries. For the first time, a new condition was added to the Conditional Grant framework that the funds can be spent towards the unfunded library service mandate. This enabled the Department to start funding the other B category municipalities.

In implementing the Grant, DCAS works in partnership with the local municipalities on some identified and prioritised projects, while other projects are centrally managed.

The Department received R58 711 000 as Conditional Grant for the promotion of mass participation sport in the Western Cape and to further the aims and objectives of the National Sport and Recreation Plan (NSRP).

The table below detail the Conditional Grants and earmarked funds received during the period 1 April 2014 to 31 March 2015.

Conditional Grant: Community Library Services Grant

Department who transferred the Grant	National Department of Arts and Culture
Purpose of the Grant	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives that will improve their socio-economic status.
Expected outputs of the Grant	<ul style="list-style-type: none"> • Improved coordination and collaboration between national, provincial and local government in respect of library services; • Improved staff capacity at urban and rural libraries; • Improved library infrastructure and services that reflect specific needs of the community they serve; • Transformed and equitable library and information services delivered to all rural and urban communities; and • Effective coordination and management of the Grant.
Actual outputs achieved	Expected outputs achieved, as detailed in performance indicators table below.
Amount per amended DORA	R126 347 000
Amount received	R126 347 000
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the Department	R126 347 000
Reasons for the funds unspent by the Entity	Not applicable
Reasons for deviations on performance	Not applicable
Measures taken to improve performance	Not applicable
Monitoring mechanism by the receiving department	The Municipal Support Services sub-directorate ensures continuous monitoring of transfers, projects and municipal spending through monthly financial reports submitted by municipalities and regular monitoring visits to municipalities.

Conditional Grant: Community Library Services Grant				
	Performance indicator	Planned target 2014/15	Actual achievement 2014/15	Comment on deviations
1.1	Number of library posts funded through conditional grants	540	657	Grant partially funds existing posts. Reporting done on all posts partially funded
1.2	Number of mobile book trolleys established in underserved areas	3	3	-
1.3	Number of libraries with public Internet access	200	200	-
1.4	Number of library materials procured†	30 800	49 914	Funds were re-prioritised within the budget to procure more library material
1.5	Number of new libraries built	1	1	-
1.6	Number of monitoring visits conducted by province to municipalities‡	75	81	More visits were done to enhance service delivery
1.7	Number of municipalities receiving transfer payments	25	25	-

Conditional Grant: Community Library Services Grant				
	Performance indicator	Planned target 2014/15	Actual achievement 2014/15	Comment on deviations
1.8	Number of libraries provided with book security systems	30	32	More book detection systems were implemented due to varying sizes of libraries
1.9	Number of existing libraries upgraded	5	5	-

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	R58 711 000
Amount received	R58 711 000
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the Department	R58 679 000
Reasons for the funds unspent by the Entity	Not applicable
Reasons for deviations on performance	Not applicable
Measures taken to improve performance	Not applicable
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				
	Performance indicator	Planned target 2014/15	Actual achievement 2014/15	Comment on deviations
1.1	Number of people trained as part of the club development programme	720	737	More people registered for courses
1.2	Number of tournaments and leagues staged to foster club development	10	10	-
1.3	Number of clubs supplied with equipment and/ or attire	415	415	-
1.4	Number of accredited sport academies supported	5	5	-
1.5	Number of disability programmes held	6	6	-
1.6	Number of women and girls' programmes held	6	6	-
1.7	Number of jobs created	50	50	-
1.8	Number of affiliated clubs across all sporting codes supported	415	415	-

Conditional Grant: Club Development				
	Performance indicator	Planned target 2014/15	Actual achievement 2014/15	Comment on deviations
1.9	Number of formal talent identification programmes supported	5	5	-
1.10	Number of talented athletes supported within a structured development programme by sport federations	150	203	More athletes for the development programme
1.11	Number of staff appointed on a permanent basis within 6% allocation*	24	24	-

* 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				
	Performance indicator	Planned target 2014/15	Actual achievement 2014/15	Comment on deviations
1.1	Number of youth attending the annual youth camps	300	368	4 Regional camps and one Provincial camp held
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	35	147	Due to the demand, additional events, which did not require funding, were organised.
1.4	Number of people actively participating in organised active recreation events	14 400	21 717	Due to the above reason, more participants were recorded under this indicator.
1.5	Number of provincial programmes implemented	10	10	-
1.6	Number of people trained as part of community sport	442	540	Due to the demand, additional training clinics, which did not require funding, were organised.
1.7	Number of hubs provided with equipment and/or attire	16	16	-

Conditional Grant: School Sport Mass Participation Programme				
	Performance indicator	Planned target 2014/15	Actual achievement 2014/15	Comment on deviations
1.1	Number of learners supported to participate in national school competitions	620	961	SRSA added additional codes, namely, aquatics, cross country, kgati and khokho.
1.2	Number of learners participating in school sport tournaments at a provincial level	1 240	1 266	Due to the additional codes, more participants were recorded under this indicator.
1.3	Number of learners participating in school sport tournaments at a district level	4 960	4 977	Due to the additional codes, more participants were recorded under this indicator.
1.4	Number of educators and volunteers trained to deliver school sport programmes	480	486	The voluntary nature of the activity allowed for additional attendees.
1.5	Number of schools provided with equipment and/ or attire	513	513	-
1.6	Number of sport focus schools supported	2	2	-
1.7	Number of school sport coordinators remunerated	15	15	-
1.8	Number of provincial school sport code structures supported	15	15	-
1.9	Number of district school sport code structures supported	80	104	Additional district code structures were supported, due to the national increase in codes.

For the 2014/15 financial year the Department received an Earmarked priority allocation for the Mass participation, Opportunity and access, Development and growth (MOD) programme to support youth with after school activities and Sport through the GBS funding in the amount of R36m. 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.

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 which sets out the WCG's overall intention with regard to ERM. The Department adopted an ERM Strategy, approved by the Accounting Officer on 17 July 2014, and an ERM Implementation Plan, approved by the Accounting Officer on 8 May 2014. The ERM Implementation Plan gave effect to the WCG ERM policy and departmental ERM 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 strategic and programme risks, 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 operates under a Terms of Reference approved by the Accounting Officer on 17 July 2014. ERMCO ratified the strategic and programme risk registers 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 is in relation to the progress of implementation of the Departments Annual ERM Implementation Plan and strategic risks faced by the Department and their relevant risk response/treatment strategies.

The Department is able to manage the risks identified in Programme 2 within its ability. However, security at heritage and cultural institutions remain a concern despite the measures that are in place, which takes up a fair amount of resources. A significant

increase in the Conditional Grant budget for 2015/16 helped to alleviate the risk of the unfunded mandate for library services. However the challenge remains for the metro region. Programme 4 identified risks and enacted various actions to mitigate the risks identified and therefore the risks did not negatively affect the service delivery.

3. Fraud and corruption

The Western Cape Government 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) 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. We protect employees who blow the whistle on suspicions of fraud, corruption and theft if the disclosure is a protected disclosure (i.e. meets statutory requirements e.g. was made in good faith). 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 employees who were implicated in these acts are 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.

During this financial year, three investigations were completed by PFS whilst three matters were referred to the Department for an internal investigation. None of the completed investigations confirmed Fraud and/or Corruption. One investigation confirmed Irregularities and Non-Compliance issues whilst in 2 instances only preliminary investigations were required and these preliminary investigations did not confirm the allegation of Fraud, Theft or Corruption. At the end of the financial year, no (zero) matters remained on the case list of the Department.

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. 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.

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 which 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 compiled 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

7. Portfolio committees

Meeting date	Topic
2014	
25 June	Introductory meeting with Department

Meeting date	Topic
6 August	Oversight Visit to WC Archives and Records Service – presentation by Ms Dingayo
27 August	Department presented its APP 2014/2015
3 September	Department presented on its MOD Programme *Department was also represented during the NCOP visit week at a secondary school in Vredendal (between 9 to 11 September)
4 November	Department presented its Annual Report
13 November	Department represented and provided assistance with arranging event to host WP Rugby Currie Cup Champions (Mr Paulse of DCAS involved with guest list and contact details for key guests)
19 November	Department invited to briefing by several sports organisations (WADA, SAIDS, SA Rugby Legends, Pool Billiards SA, status update by Blind Cricket World Cup committee)
25 November	Adjustments
2015	
18 February	Department presented its 2nd and 3rd QPRs (I think the 1st QPR was also reflected in the presentation)
25 February	(unannounced) Oversight visit to Cape Medical Museum
10 March	Budget

8. SCOPA Resolutions

No SCOPA Resolutions were passed for the Department for the reporting period. Information requested by the Standing Committee and SCOPA was provided as and when requested.

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 2014/15 Internal Audit Plan:

- Compliance Monitoring
- Monitoring and Protection of Heritage Sites
- Information Systems Audit: SLIMS & PASTEL
- Implementation of the Western Cape Language Policy
- 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	BCom, CTA, CA(SA)	External	N/A	1 January 2013	N/A	8
Mr Mervyn Burton	B Compt; B Compt (Hons); CA(SA)	External	N/A	1 January 2012	N/A	8

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
				1 January 2015 (2nd term)		
Ms Judy Gunther	BCompt , Masters in Cost Accounting, CIA; AGA; CRMA	External	N/A	1 January 2013	N/A	8
Mr Louw van der Merwe	CA(SA); ACMA; CIA; CISA; CRMA	External	N/A	1 January 2013	N/A	8
Mr Francois Barnard	BProc, BCompt (Honours); Postgrad Diploma in Auditing; MComm (Tax); CA(SA)	External	N/A	1 January 2013	N/A	5

12. Audit Committee report

We are pleased to present our report for the financial year ended 31 March 2015.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee has adopted 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

We reviewed the findings of Internal Audit work which were based on the risk assessments conducted in the department.

The following assurance engagements were approved in the 2014/15 Internal Audit Plan:

- Compliance Monitoring
- Monitoring and Protection of Heritage Sites
- Information Systems Audit (SLIMS and PASTEL)
- Implementation of Western Cape Language Policy
- Transfer Payments

The internal audit plan was completed for the year.

The areas for improvements, as noted by Internal Audit during the performance of their work, were agreed to by Management. The Audit Committee continues to monitor the implementation of the agreed actions on an ongoing basis.

In-Year Management and Monthly/Quarterly Report

The Department has reported monthly and quarterly to the Treasury as is required by the PFMA.

The Audit Committee has reviewed and is satisfied with the content and quality of the quarterly financial and performance reports prepared and issued by the Accounting Officer of the Department during the year under review.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited annual financial statements as presented in the annual report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's management report and management's responses thereto;
- considered changes to the accounting policies and practices and where applicable, that these are reported in the annual financial statements;
- reviewed the Department's processes to ensure compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives as reported in the annual report;
- reviewed material adjustments resulting from the audit of the Department (where appropriate);
- reviewed the interim financial statements as presented by the Department for the six months ending 30 September 2014.

Internal Audit

The Audit Committee remains concerned about the adequacy of internal audit resources to ensure complete coverage of high risk areas.

The combined assurance approach will continue to be applied to effectively focus limited internal audit resources on the most relevant risk areas.

Risk Management

The Department has taken responsibility and ownership for the implementation of the Enterprise-wide Risk Management (ERM) methodology and function and the process is reviewed on a quarterly basis by the Audit Committee.

Auditor-General's Report

We have reviewed the department's implementation plan for audit issues raised in the previous year and we are satisfied that the matters have been addressed as reported by the Auditor-General.

The Audit Committee has met with the Auditor-General and the Department to ensure that there are no unresolved issues emanating from the regulatory audit.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

Appreciation

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



Ronnie Kingwill

Chairperson of the Social Cluster Audit Committee

Department of Cultural Affairs and Sport: Western Cape Government

Date: 11 August 2015



Part D

HUMAN RESOURCE MANAGEMENT

1. Legislation that governs HR 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 30 July 2012), the following prescripts direct Human Resource Management within the Public Service:

- **Occupational Health and Safety Act (85 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 1994, as 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 (66 of 1995)**

To regulate and guide the employer in recognising and fulfilling its role in effecting labour peace and the democratisation of the workplace.

- **Basic Conditions of Employment Act (75 of 1997)**

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 (97 of 1998)**

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 (55 of 1998)**

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

- **Public Finance Management Act (1 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 (9 of 1999)**

To provide any public service employer in the national or provincial sphere of Government with exemption from paying a skills development levy; and for exemption from matters connected therewith.

- **Promotion of Access to Information Act (2 of 2000)**

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 (PAJA) (3 of 2000)**

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 Human Capital in the Department

Our people are the foremost contributors to the achievements of the Department and of the successes of the Western Cape Government. Service excellence depends on the wellbeing of our organisation and its people. Hence, we:

- value people who act with integrity, and are engaged, caring, competent, accountable and responsive;
- see people management to be the responsibility of everyone;
- ground the management of our people in the principles of dignity, respect, transparency and equity;
- grow, develop, empower and enable our people to reach and use their full potential;
- embrace diversity and have a deep respect for one another's culture, individuality, language, values and beliefs.

Overview of HR matters at the Department

Human resources (people) are a key element in achieving the strategic objectives of the Department. Therefore human resource planning aims to ensure that the department has the right people, with the right skills, at the right place at the right time, all the time. The Department's strategic planning cycle precedes the HR planning process where the latter process, among other things, links to the departmental skills development, recruitment, retention and affirmative action strategies.

The strategic HR Plan was developed and implemented for the period 1 April 2013 to 31 March 2018. The HR Plan was reviewed and subsequently adjusted with effect from 1 June 2014. The Action Plan was amended accordingly to ensure that the human resource strategic objectives are still valid and address the HR priorities in the department. The annual progress report will monitor the implementation of the key activities contained within the HR Plan and be submitted to DPSA as directed.

Workforce planning can be defined as an inclusive and dynamic process that involves the identification of both current and future human resource needs as well as potential challenges in order for the Department to consistently achieve its departmental strategic objectives.

Set HR priorities for the year under review and the impact of these priorities

After analysing the current workforce profile and the future demand, the following HR priorities were identified:

NO.	HR PRIORITY	IMPACT
1	Recruitment and Selection	The Department staffed with the desired profile of employees who share the values of the organization.
2	Training and Development	A pool of competent employees available to be

NO.	HR PRIORITY	IMPACT
		considered for the filling of vacant positions.
3	Succession Planning and Career development	Succession planning measures implemented to ensure continuity of organizational success.
4	Employment Equity/Diversity Management	A diverse workforce with equal opportunities for all.
5	Retention	Improved staff stability/ Reduced turnover with minimal loss of skills.

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

Without human resources (people), the Department cannot deliver an optimum service and without an adequate budget, they cannot recruit, develop and retain people needed to deliver optimum services.

The challenges facing the Department have been identified. These challenges have been addressed by identifying key activities which have been incorporated into the action plan.

The following are the key activities as set out in the action plan:

Priority	Key Activities
1	<ul style="list-style-type: none"> • Reduce Vacancy Rate to 10% DPSA target • Reduce time to Fill posts to no longer than 6 months as per DPSA target • Implement and improve E-recruitment system to source talent • Reduce number of contract employees to less than 5% of the workforce
2	<ul style="list-style-type: none"> • Develop and present mentorship and coaching training programme • Priority field of study to be incorporated in bursary allocation criteria • Conduct transversal On-Boarding Programme for all new employees • Meet the combined national target of 5% of the total workforce for Interns and Learners
3	<ul style="list-style-type: none"> • Retirement and Exit Planning to ensure skills and knowledge transfer to potential successors, with a special focus on critical and key posts
4	<ul style="list-style-type: none"> • Adherence to set EE goals and targets, as per EE Plan • Meet and maintain the national target of 50% as a minimum for Women in SM • Meet and maintain the national target of 2% as a minimum for PwDs and to implement measures to reasonably accommodate their needs • Increased recruitment and retention of current PwDs through the implementation of DPSA's Job Access Strategic Framework and utilization of the transversal PwD database
5	<ul style="list-style-type: none"> • Develop a talent retention strategy /framework • Investigate the Exit Interview process with a view to identifying possible retention initiatives

It is expected that the Departmental management and the Corporate Service Centre take joint responsibility for the execution of the action plans, as well as ownership for delivering the necessary outcomes.

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 PSO 12, namely being the best-run regional government in the world.

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, Risk and Quality Management).

3. Human Resource 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). In particular, it provides an indication of the amount spent on personnel in terms of each of the programmes or salary bands within the Department.

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 total expenditure reflected on these systems.

The key in the table below is a description of the Programme's within the Department. Programmes will be referred to by their number from here after.

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

Table 3.1.1: Personnel expenditure by programme, 2014/15

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	48 419	35 880	516	9 729	74.1	220	163
Programme 2	101 417	47 469	207	10 457	46.8	166	286
Programme 3	292 385	50 385	471	66 954	17.2	177	285
Programme 4	170 269	23 406	1 697	74 811	13.7	59	398
Total	612 490	157 140	2 891	161 951	25.7	139	1 132

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

Table 3.1.2: Personnel expenditure by salary bands, 2014/15

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)	27 060	15.6	49	557
Skilled (Levels 3-5)	34 871	20.2	153	228
Highly skilled production (Levels 6-8)	65 530	37.9	260	252
Highly skilled supervision (Levels 9-12)	33 802	19.5	417	81
Senior management (Levels 13-16)	11 766	6.8	840	14
Total	173 029	100.0	153	1 132

Note: The number of employees refers to all individuals remunerated during the reporting period, 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 budget that was used for these items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2014/15

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	25 193	14.6	89	0.1	747	0.4	1 342	0.8
Programme 2	33 973	19.6	355	0.2	1 695	1.0	2 770	1.6
Programme 3	36 018	20.8	398	0.2	1 949	1.1	2 934	1.7
Programme 4	16 552	9.6	463	0.3	382	0.2	821	0.5
Programme 5	25 193	14.6	89	0.1	747	0.4	1 342	0.8
Total	111 736	64.6	1 305	0.8	4 773	2.8	7 867	4.5

Note: Salaries, overtime, housing allowance and medical assistance are calculated as a percentage of the total personnel expenditure which appears in Table 3.1.2 above. Furthermore, the table does not make provision for other expenditure such as Pensions, Bonuses and other allowances which make up the total personnel expenditure. Therefore, Salaries, Overtime, Housing Allowance and Medical Assistance amount to 72.6percentage of the total personnel expenditure.

The totals in Tables 3.1.3 and 3.1.4 balance. The data may, however, reflect differently as a result of the grouping per programme or salary band and the rounding off to thousands.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2014/15

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)	8 168	4.7	179	0.1	654	0.4	995	0.6
Skilled (Levels 3-5)	23 786	13.7	350	0.2	1 712	1.0	2 657	1.5
Highly skilled production (Levels 6-8)	47 790	27.6	608	0.4	1 877	1.1	2 986	1.7
Highly skilled supervision (Levels 9-12)	24 430	14.1	169	0.1	474	0.3	1 089	0.6
Senior management (Levels 13-16)	7 562	4.4	0	0.0	55	0.04	140	0.1
Total	111 736	64.6	1 306	0.8	4 772	2.8	7 867	4.5

Note: The totals in Tables 3.1.3 and 3.1.4 balance. The data may, however, reflect differently as a result of the grouping per programme or salary band and the rounding off to thousands.

3.2. Employment and vacancies

The following tables summarise the number of posts on the establishment, the number of employees, and the percentage of vacant posts. This information is presented in terms of three key variables: programme (Table 3.2.1), salary band (Table 3.2.2) and critical occupations (Table 3.2.3). Departments have identified critical occupations that need to be monitored. 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 2015

Programme	Number of funded posts	Number of posts filled	Vacancy rate %
Programme 1	118	103	12.7%
Programme 2	217	213	1.8%
Programme 3	239	217	9.2%
Programme 4	87	74	14.9%
Total	661	607	8.2%

Table 3.2.2: Employment and vacancies by salary bands, as at 31 March 2015

Salary Band	Number of funded posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	115	111	3.5%
Skilled (Levels 3-5)	230	215	6.5%
Highly skilled production (Levels 6-8)	218	197	9.6%
Highly skilled supervision (Levels 9-12)	86	72	16.3%
Senior management (Levels 13-16)	12	12	0.0%
Total	661	607	8.2%

Note: The information in each case reflects the situation as at 31 March 2015. For an indication of changes in staffing patterns over the year under review, please refer to section 3.4 of this report.

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2015

Critical Occupations	Number of funded posts	Number of posts filled	Vacancy rate %
Archivist	18	18	0.0%
Cultural Officer	7	7	0.0%
Heritage Officer	5	4	20.0%
Librarian	34	28	17.6%
Museum Human Scientist	6	6	0.0%
Sport Promotion Officer	30	27	10.0%
Total	100	90	10.0%

3.3. Job evaluation

The Public Service Regulations, 2001 as amended, introduced post evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any post in his or her organisation.

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 2014 to 31 March 2015

Salary Band	Total number of posts	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	% of number of posts	Number	% of number of posts
Lower skilled (Levels 1-2)	115	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	230	1	0.2	0	0.0	0	0.0
Highly skilled production (Levels 6-8)	218	25	3.8	1	0.2	0	0.0
Highly skilled supervision (Levels 9-12)	86	4	0.6	0	0.0	0	0.0
Senior Management Service Band A (Level 13)	9	1	0.2	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	2	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	661	31	4.7	1	0.2	0	0.0

Note: Existing Public Service policy requires departments to subject specifically identified posts (excluding Educator and OSD [occupation-specific dispensation] posts) to a formal job evaluation process. These include newly created posts, as well as posts where the job content has changed significantly. This job evaluation process determines the grading and salary level of a post.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2014 to 31 March 2015

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

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation (including higher notches awarded). 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 race group, 1 April 2014 to 31 March 2015

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
Deputy Director	1	12	0	2 notch increment	Attraction
Total				1	
Percentage of total employment				0.2	

Table 3.3.4: Employees who have been granted higher salaries than those determined by job evaluation per race group, 1 April 2014 to 31 March 2015

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

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 occupations (Table 3.4.2).

Table 3.4.1: Annual turnover rates by salary band, 1 April 2014 to 31 March 2015

Salary Band	Number of employees as at 31 March 2014	Turnover rate 2013/14	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2014/15
Lower skilled (Levels 1-2)	129	7.8	12	0	5	0	3.9
Skilled (Levels 3-5)	219	9.5	42	1	21	1	10.0
Highly skilled production (Levels 6-8)	195	10.6	27	3	22	6	14.4
Highly skilled supervision (Levels 9-12)	66	12.7	11	0	4	4	12.1
Senior Management Service Band A (Level 13)	8	0.0	3	0	2	0	25.0
Senior Management Service Band B (Level 14)	2	0.0	0	0	0	0	0.0
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	620	9.7	95	4	54	11	10.5
			99		65		

Note: A transfer is when a Public Service official moves from one department to another, on the same salary level.

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2014 to 31 March 2015

Critical Occupation	Number of employees as at 31 March 2014	Turnover rate 2013/14	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2014/15
Archivist	18	6.7	0	0	0	0	0.0
Cultural Officer	9	11.1	1	0	2	0	22.2
Heritage Officer	6	42.9	2	0	3	0	50.0
Librarian	31	13.3	1	0	2	0	6.5
Museum Human Scientist	11	9.1	1	0	1	1	18.2
Sport Promotion Officer	24	3.8	4	0	2	0	8.3
Total	99	11.2	9	0	10	1	11.1

Table 3.4.3: Staff leaving the employ of the department, 1 April 2014 to 31 March 2015

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2014
Death	4	6.2	0.6
Resignation *	38	58.5	6.1
Expiry of contract	5	7.7	0.8
Dismissal – operational changes	0	0.0	0.0
Dismissal – misconduct	0	0.0	0.0
Dismissal – inefficiency	0	0.0	0.0
Discharged due to ill-health	1	1.5	0.2
Retirement	6	9.2	1.0
Employee initiated severance package	0	0.0	0.0
Transfers to Statutory	0	0.0	0.0
Transfers to other Public Service departments	11	16.9	1.8
Total	65	100.0	10.5

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 2014 to 31 March 2015

Resignation Reasons	Number	% of total resignations
Better remuneration	6	15.8
Other occupation	2	5.3
Resigning of position (No reason provided)	29	76.3
Total	38	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2014 to 31 March 2015

Age group	Number	% of total resignations
Ages <19	0	0.0
Ages 20 to 24	2	5.3
Ages 25 to 29	11	28.9
Ages 30 to 34	13	34.2
Ages 35 to 39	5	13.2
Ages 40 to 44	3	7.9
Ages 45 to 49	1	2.6
Ages 50 to 54	1	2.6
Ages 55 to 59	2	5.3
Ages 60 to 64	0	0.0
Ages 65 >	0	0.0
Total	38	100.0

Table 3.4.6 Employee initiated severance packages.

Total number of employee initiated severance packages in 2013/ 2014	None
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Table 3.4.7: Promotions by salary band, 1 April 2014 to 31 March 2015

Salary Band	Employees as at 31 March 2014	Promotions to another salary level	Promotions as a % of employees	Progressions to another notch within a salary level	Notch progressions as a % of employees
Lower skilled (Levels 1-2)	129	0	0.0	43	33.3
Skilled (Levels 3-5)	219	2	0.9	130	59.4
Highly skilled production (Levels 6-8)	195	7	3.6	100	51.3
Highly skilled supervision (Levels 9-12)	66	5	7.6	39	59.1
Senior management (Levels 13-16)	11	0	0.0	9	81.8
Total	620	14	2.3	321	51.8

Table 3.4.8: Promotions by critical occupation, 1 April 2014 to 31 March 2015

Critical Occupation	Employees as at 31 March 2014	Promotions to another salary level	Promotions as a % of employees	Progressions to another notch within a salary level	Notch progressions as a % of employees
Archivist	18	0	0.0	9	50.0
Cultural Officer	9	0	0.0	2	22.2
Heritage Officer	6	0	0.0	0	0.0
Librarian	31	0	0.0	11	35.5
Museum Human Scientist	11	0	0.0	1	9.1
Sport Promotion Officer	24	0	0.0	11	45.8
Total	99	0	0.0	34	34.3

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 2015

Disciplinary actions	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)	1	3	0	2	2	2	0	1	0	0	11
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	9	20	0	10	4	18	0	12	0	0	73
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	30	38	3	24	26	58	0	47	0	0	226
Semi-skilled and discretionary decision making (Levels 3-5)	29	74	0	0	26	71	1	11	0	0	212
Unskilled and defined decision making (Levels 1-2)	20	27	1	1	16	19	0	0	0	0	84
Total	89	163	4	37	74	168	1	71	0	0	607
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	89	163	4	37	74	168	1	71	0	0	607

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 2015

Disciplinary actions	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	1	0	0	0	0	0	1	0	0	2
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	0	2	0	0	0	0	4
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	1	3	0	1	0	5	0	2	0	0	12
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	1	3	0	1	0	5	0	2	0	0	12

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

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

Table 3.5.3: Recruitment, 1 April 2014 to 31 March 2015

Disciplinary actions	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	2	1	0	0	0	0	0	3
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	3	0	2	1	1	0	4	0	0	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	5	1	4	4	11	0	2	0	1	30
Semi-skilled and discretionary decision making (Levels 3-5)	9	10	0	0	8	15	0	1	0	0	43
Unskilled and defined decision making (Levels 1-2)	5	1	0	0	3	3	0	0	0	0	12
Total	16	19	1	8	17	30	0	7	0	1	99
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	16	19	1	8	17	30	0	7	0	1	99

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

Note: Recruitment refers to new employees, including transfers into the Department, as per Table 3.4.1.

Table 3.5.4: Promotions, 1 April 2014 to 31 March 2015

Disciplinary actions	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)	1	1	0	0	0	0	0	3	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	0	1	0	0	4	2	0	0	0	0	7
Semi-skilled and discretionary decision making (Levels 3-5)	1	1	0	0	0	0	0	0	0	0	2
Unskilled and defined decision making (Levels 1-2)	0	0	0	0	0	0	0	0	0	0	0
Total	2	3	0	0	4	2	0	3	0	0	14
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	2	3	0	0	4	2	0	3	0	0	14

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

Note: Promotions refer to the total number of employees promoted within the Department, as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2014 to 31 March 2015

Disciplinary actions	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	2	0	0	0	0	0	0	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	3	0	0	1	0	0	2	0	0	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	7	0	3	6	6	0	4	0	0	28
Semi-skilled and discretionary decision making (Levels 3-5)	6	3	0	0	6	6	0	1	0	0	22
Unskilled and defined decision making (Levels 1-2)	3	0	0	0	0	2	0	0	0	0	5
Total	13	13	0	5	13	14	0	7	0	0	65
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	13	13	0	5	13	14	0	7	0	0	65

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 2014 to 31 March 2015

Disciplinary actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Suspension without pay, coupled with a final written warning	0	1	0	0	0	0	0	0	0	0	1
Total	0	1	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 types of misconduct addressed at disciplinary hearings, please refer to Tables 3.12.2 and Table 3.12.3.

Table 3.5.7: Skills development, 1 April 2014 to 31 March 2015

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	1	0	0	0	0	0	0	1
Senior management (Levels 13-14)	1	3	0	1	1	2	0	1	9
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	6	12	0	7	3	13	0	8	49
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	15	27	1	5	22	37	1	22	130
Semi-skilled and discretionary decision making (Levels 3-5)	25	24	0	1	26	41	0	4	121
Unskilled and defined decision making (Levels 1-2)	9	22	0	5	11	18	0	2	67
Total	56	89	1	19	63	111	1	37	377
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	56	89	1	19	63	111	1	37	377

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

Note: The above table refers to the total number of personnel (including all categories of interns) who received training, and not the number of training courses attended by individuals. For further information on the actual training provided, please 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 Aug 2014

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Director-General/ Head of Department	1	1	1	100.0
Salary Level 14	2	2	2	100.0
Salary Level 13	9	8	8	100.0
Total	12	11	11	100.0

Note: The allocation of performance-related rewards (cash bonus) for Senior Management Service members is dealt with later in the report. Please refer to Table 3.8.5.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS on 31 Aug 2014

Reasons for not concluding Performance Agreements with all SMS
N/A

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 Aug 2014

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
N/A

3.7. Filling of SMS posts

Table 3.7.1: SMS posts information, as at 30 September 2014

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/Head of Department	1	1	100.00	0	0.00
Salary Level 14	2	2	100.00	0	0.00
Salary Level 13	9	8	88.89	1	11.11
Total	11	11	91.67	1	8.33

Table 3.7.2: SMS posts information, as at 31 March 2015

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General/Head of Department	1	1	100.00	0	0.00
Salary Level 14	2	2	100.00	0	0.00
Salary Level 13	9	9	100.00	0	0.00
Total	12	12	100.00	0	0.00

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2015

SMS Level	Advertising		Filling of Posts
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Director-General/Head of Department	0	0	0
Salary Level 14	0	0	0
Salary Level 13	1	3	0
Total	1	3	0

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

SMS Level	Reasons for non-compliance
Director-General/ Head of Department	N/A
Salary level 16, but not HOD	N/A
Salary Level 15	N/A
Salary Level 14	N/A
Salary Level 13	N/A

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

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months
None

3.8. Employee performance

Table 3.8.1: Notch progressions by salary band, 1 April 2014 to 31 March 2015

Salary Band	Employees as at 31 March 2014	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	129	43	33.3
Skilled (Levels 3-5)	219	130	59.4
Highly skilled production (Levels 6-8)	195	100	51.3
Highly skilled supervision (Levels 9-12)	66	39	59.1
Senior management (Levels 13-16)	11	9	81.8
Total	620	321	51.8

Table 3.8.2: Notch progressions by critical occupation, 1 April 2014 to 31 March 2015

Critical Occupations	Employees as at 31 March 2014	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Archivist	18	9	50.0
Cultural Officer	9	2	22.2
Heritage Officer	6	0	0.0
Librarian	31	11	35.5
Museum Human Scientist	11	1	9.1
Sport Promotion Officer	24	11	45.8
Total	99	34	34.3

To encourage good performance, the Department has granted the following performance rewards allocated to personnel for the performance period 2013/14, but paid in the financial year 2014/15. 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 2014 to 31 March 2015

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	26	171	15.2	379	14 556
Male	17	91	18.7	255	14 981
Female	9	80	11.3	124	13 755
Coloured	73	330	22.1	1 108	15 176
Male	33	168	19.6	652	19 755
Female	40	162	24.7	456	11 399
Indian	0	4	0.0	0	0
Male	0	3	0.0	0	0
Female	0	1	0.0	0	0
White	27	103	26.2	546	20 215
Male	11	34	32.4	274	24 875
Female	16	69	23.2	272	17 011
Employees with a disability	3	12	25.0	39	13 035
Total	129	620	20.8	2 072	16 056

Note: The above table relates to performance rewards for the performance year 2013/14 and payment effected in the 2014/15 reporting period.

Table 3.8.4: Performance rewards by salary bands for personnel below Senior Management Service level, 1 April 2014 to 31 March 2015

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% 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	129	7.8	45	4 487	0.0
Skilled (Levels 3-5)	33	219	15.1	212	6 424	0.1
Highly skilled production (Levels 6-8)	54	195	27.7	718	13 289	0.4
Highly skilled supervision (Levels 9-12)	21	66	31.8	492	23 441	0.3
Total	118	609	19.4	1 467	12 430	0.9

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, 1 April 2014 to 31 March 2015

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	8	8	100.0	397	49 654	3.4
Senior Management Service Band B (Level 14)	2	2	100.0	97	48 528	0.8
Senior Management Service Band C (Level 15)	1	1	100.0	110	110 230	0.9
Senior Management Service Band D (Level 16)	0	0	0.0	0	0	0.0
Total	11	11	100.0	604	54 956	5.1

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 by critical occupations, 1 April 2014 to 31 March 2015

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2014	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Archivist	1	18	5.6	13	13 111	0.0
Cultural Officer	4	9	44.4	54	13 563	0.0
Heritage Officer	3	6	50.0	47	15 746	0.0
Librarian	10	31	32.3	161	16 116	0.1
Museum Human Scientist	4	11	36.4	56	13 981	0.0
Sport Promotion Officer	4	24	16.7	43	10 841	0.0
Total	26	99	26.3	374	14 425	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 2014 to 31 March 2015

Salary Band	1 April 2014		31 March 2015		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

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 2014 to 31 March 2015

Major Occupation	1 April 2014		31 March 2015		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 2013 to 31 December 2013

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. 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 cases, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2014 to 31 December 2014

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	715	81.0	76	90	84.4	9	218
Skilled (Levels 3-5)	1 536	75.3	168	228	73.7	9	658
Highly skilled production (Levels 6-8)	1 290	76.9	192	252	76.2	7	1 052
Highly skilled supervision (Levels 9-12)	429	80.2	64	81	79.0	7	552
Senior management (Levels 13-16)	37	73.0	6	14	42.9	6	86
Total	4 007	77.3	506	665	76.1	8	2 566

Note: The three-year sick leave cycle started in January 2013. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, please refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2014 to 31 December 2014

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	228	100.0	5	90	5.6	46	75
Skilled (Levels 3-5)	473	100.0	11	228	4.8	43	197
Highly skilled production (Levels 6-8)	39	100.0	5	252	2.0	8	30
Highly skilled supervision (Levels 9-12)	49	100.0	4	81	4.9	12	53
Senior management (Levels 13-16)	5	100.0	1	14	7.1	5	14
Total	794	100.0	26	665	3.9	31	369

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 Commission Bargaining Chamber (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 2014 to 31 December 2014

Salary Band	Total days taken	Total number employees using annual leave	Average days per employee
Lower skilled (Levels 1-2)	1 808	97	19
Skilled (Levels 3-5)	4 408	221	20
Highly skilled production (Levels 6-8)	5 334	239	22
Highly skilled supervision (Levels 9-12)	1 800	78	23
Senior management (Levels 13-16)	281	11	26
Total	13 631	646	21

Table 3.10.4: Capped leave, 1 January 2014 to 31 December 2014

Salary Band	Total capped leave available as at 31 Dec 2013	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 2014
Lower skilled (Levels 1-2)	426	0	0	0	13	407.75
Skilled (Levels 3-5)	2 147	5	3	2	63	1 847.92
Highly skilled production (Levels 6-8)	2 758	27	8	3	74	2 487.05
Highly skilled supervision (Levels 9-12)	1 263	6	1	6	27	1 213.86
Senior management (Levels 13-16)	398	0	0	0	6	397.79
Total	6 993	38	12	3	183	6 354

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 payments made to employees as a result of leave that was not taken.

Table 3.10.5: Leave pay-outs, 1 April 2014 to 31 March 2015

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs for 2014/15 due to non-utilisation of leave for the previous cycle	3	1	3 065.95
Capped leave pay-outs on termination of service for 2014/15	0	0	0
Current leave pay-outs on termination of service 2014/15	0	0	0
Total	3	1	3 065.95

3.11. HIV and AIDS and health promotion programmes

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2014 to 31 March 2015

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV/AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	<p>HIV/AIDS Counselling and Testing [HCT] and Wellness screenings sessions were conducted in general. 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] are provided 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 (6 + 2 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 and HIV and AIDS Programmes, 1 April 2014 to 31 March 2015

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 have you designated specific staff members to promote 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 (11) participating departments.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and wellbeing of employees in the eleven (11) departments.</p> <p>The unit consists of a Deputy Director, two (2) Assistant Directors, and four (4) team members.</p> <p>Budget : R2 m</p>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	√		<p>The Department has entered into a service level agreement with ICAS [Service Provider] to render an Employee Health and Wellness Service to the eleven departments participating within the Corporate Services Centre [CSC].</p> <p>The Department conducted interventions namely, Employee Advocacy & Awareness, Substance Abuse, Managerial Referral, Addictive Behaviour, Conflict Management, Work-Life Balance, Building Staff Morale, Financial Wellbeing, Relationship Enrichment, Child & Family Care, Self-Development, Stress & Resilience, Diversity Management, Breast Cancer Awareness, Disability Awareness, Prostate Cancer Awareness, Eye Care Awareness. 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 2013/14. 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 also provided information sessions, as requested by various departments in the Western Cape Government [WCG] to inform employees of the EHW service, how to access the Employee Health and Wellness Programme [EHWP]. Promotional material such as pamphlets, posters and brochures were distributed.</p>

Question	Yes	No	Details, if yes
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 and Sport is represented by the following committee members:</p> <p>B Damons & D Flandorp</p>
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	√		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>DPSA has developed several national policy documents in 2007/8 that govern Employee Health and Wellness [EHW] in the Public Service and that coordinate the programmes and services in a uniform manner.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants.</p> <p>During the period under review, the Department of the Premier has developed a Transversal Employee Health and Wellness policy. The draft document is being consulted for ratification.</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 Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p>
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	√		<p>The Department 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 are Educational programmes and information sessions 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 ▪ Zero discrimination <p>Also, the department 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>

Question	Yes	No	Details, if yes
			<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 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>
<p>7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.</p>	√		<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 9 HCT and Wellness screening sessions.</p> <p>130 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's). There were 0 clinical referrals for TB, HIV or any other STIs.</p>
<p>8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.</p>	√		<p>The impact of health promotion programmes is indicated through information provided through 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 2014 – 2015.</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 collective agreements were entered into with trade unions within the Department.

Table 3.12.1: Collective agreements, 1 April 2014 to 31 March 2015

Total collective agreements	None
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Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2014 to 31 March 2015

Outcomes of disciplinary hearings	Number	% of total
Suspension Without a Salary coupled with a Final Written Warning	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 2014 to 31 March 2015

Type of misconduct	Number	% of total
Assault	1	100.0
Total	1	100.0

Table 3.12.4: Grievances lodged, 1 April 2014 to 31 March 2015

Grievances lodged	Number	% of total
Number of grievances resolved	6	26.1
Number of grievances not resolved	17	73.9
Total number of grievances lodged	23	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 2014 to 31 March 2015

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	1	50.0
Number of disputes dismissed	1	50.0
Total number of disputes lodged	2	100.0

Note: Councils refer to the Public Service Coordinating Bargaining Council (PSCBC) and General Public Service Sector Bargaining Council (GPSSBC).

Table 3.12.6: Strike actions, 1 April 2014 to 31 March 2015

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

Table 3.12.7: Precautionary suspensions, 1 April 2014 to 31 March 2015

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

Note: Precautionary suspensions refer to staff being suspended with pay whilst the case is 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 2014 to 31 March 2015

Occupational Categories	Gender	Number of employees as at 1 April 2014	Training needs identified at start of reporting period				Total
			Learnerships	Skills & other courses	Programmes & other short	Other forms of training	
Legislators, senior officials and managers	Female	4	0	0	0	0	
	Male	9	0	1	0	1	
Professionals	Female	59	0	91	0	91	
	Male	50	0	49	0	49	
Technicians and associate professionals	Female	107	0	101	0	101	
	Male	88	0	49	0	49	
Clerks	Female	72	0	271	0	271	
	Male	47	0	115	0	115	
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	0	0	0	0	0	
	Male	16	0	0	0	0	
Elementary occupations	Female	85	0	16	0	16	
	Male	93	0	12	0	12	
Sub Total	Female	332	0	479	0	479	
	Male	316	0	111	0	111	
Total		648	0	590	0	590	
Employees with disabilities	Female	5	0	0	0	5	
	Male	5	0	0	0	5	

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

Table 3.13.2: Training provided, 1 April 2014 to 31 March 2015

Occupational Categories	Gender	Number of employees as at 31 March 2015	Training provided within the reporting period			Total
			Learnerships	Skills Programmes & other short courses	Other forms of training	
Legislators, senior officials and managers	Female	5	0	8	0	8
	Male	8	0	10	0	10
Professionals	Female	55	0	32	0	32
	Male	40	0	45	0	45
Technicians and associate professionals	Female	111	0	119	0	119
	Male	92	0	66	0	66
Clerks	Female	72	0	114	0	114
	Male	52	0	77	0	77
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	64	0	64
	Male	86	0	63	0	63
Sub Total	Female	326	0	337	0	337
	Male	309	0	261	0	261
Total		635	0	598	0	598
Employees with disabilities	Female	7	0	0	0	7
	Male	5	0	0	0	5

Note: The above table identifies the number of training courses attended by individuals (including all categories of interns) during the period under review.

3.14. Injury on duty

Table 4.14.1 provides basic information on injury on duty.

Table 3.14.1: Injury on duty, 1 April 2014 to 31 March 2015

Nature of injury on duty	Number	% of total
Required basic medical attention only	5	62.5
Temporary disablement	3	37.5
Permanent disablement	0	0
Fatal	0	0
Total	8	100
Percentage of total employment		0.7

3.15. Utilisation of consultants

Table 3.15.1: Report on consultant appointments using appropriated funds, 1 April 2014 to 31 March 2015

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Enterprise Content Management: Human Resources (DCAS Capacitation)	6	256	5 788 864.65
DCAS AES (Advanced Electronic Signatures) Implementation	10	42	2 501 196.46
Transversal Departmental Roll-out of Enterprise Content Management	32	256	5 466 199.29
DCAS SITS (Supplier Invoice Tracking System)	9	42	1 700 339.64
DCAS Digitisation of Archival Holdings	18	50	1 500 002.69
DCAS Evaluation of the MOD Programme (last part payment)	8	35	95 260.00
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
6	62 (some consultants may work on one or more projects)	681	17 051 862.73

Table 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2014 to 31 March 2015

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Enterprise Content Management: Human Resources (DCAS Capacitation)	30.86%	83.00%	2
DCAS AES (Advanced Electronic Signatures) Implementation	30.86%	83.00%	2
Transversal Departmental Roll-out of Enterprise Content Management	30.86%	83.00%	15
DCAS SITS (Supplier Invoice Tracking System)	30.86%	83.00%	4
DCAS Digitisation of Archival Holdings	18.37%	9.06%	13
DCAS Evaluation of the MOD Programme (last part payment)	100%	100%	8

Table 3.15.1: Utilisation of consultants

REPORT OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS 2014/15										
PROGRAMME	CONSULTING FIRM	PROJECT TITLE	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/HOURS	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	Enterprise Content Management: Human Resources (DCAS Capacitation)	6	256-Days	R 5,788,864.65	1	30.86%	83.00%	2	R1,929,621.55
	DATACENTRIX	DCAS AES (Advanced Electronic Signatures) Implementation	10	42-Days	R2,501,196.46	1	30.86%	83.00%	2	R500,239.29
	DATACENTRIX	Transversal Departmental Roll-out of Enterprise Content Management	32	256-Days	R5,466,199.29	1	30.86%	83.00%	15	R2,562,280.92
	DATACENTRIX	DCAS SITS (Supplier Invoice Tracking System)	9	42-Days	R1,700,339.64	1	30.86%	83.00%	4	R755,706.51
Programme 3	BUSINESS CONNEXION	DCAS Digitisation of Archival Holdings	18	50-Days	R1 500, 002.69	1	18.37%	9.06%	13	R1,083,335.27
Programme 1	SAKAZA COMMUNICATIONS	DCAS Evaluation of the MOD Programme (last part payment)	8	35-Days	R95 ,260.00	1	100%	100%	8	R95,260.00
Grand total			62	681 DAYS	R17,051,862.63	6				R6,926,443.54



Part E

ANNUAL FINANCIAL STATEMENTS

ANNUAL FINANCIAL STATEMENTS FOR WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

For the year ended
31 March 2015

Table of Contents

Report of the Auditor-General	168
Appropriation Statement	172
Notes to the Appropriation Statement	197
Statement of Financial Performance	199
Statement of Financial Position	200
Statement of Changes in Net Assets	201
Cash Flow Statement	202
Accounting Policies	203
Notes to the Annual Financial Statements (including Accounting Policies)	212
Annexures	239

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

Report on the financial statements

Introduction

1. I have audited the financial statements of the Department of Cultural Affairs and Sport set out on pages 172 to 238, which comprise the appropriation statement, the statement of financial position as at 31 March 2015, the statement of financial performance, statement of changes in net assets and cash flow statement 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, 2014 (Act No. 10 of 2014) (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 Department of Cultural Affairs and Sport as at 31 March 2015 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 matter

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

Significant uncertainty

8. As disclosed in note 16.1 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.

Additional matter

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 239 to 252 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

11. 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 for selected programmes presented in the annual performance report, non-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

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programmes presented in the annual performance report of the Department for the year ended 31 March 2015:
 - Programme 3: library and archive services on pages 69 to 72 and pages 115 to 116
 - Programme 4: sport and recreation on pages 78 to 80 and pages 116 to 118.

13. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
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 programmes. 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 3: library and archive services
 - Programme 4: sport and recreation

Additional matter

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 matter:

Achievement of planned targets

18. Refer to the annual performance report on pages 69 to 72, 78 to 80 and 115 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 initiated by the department into the possible fraudulent payment of municipal grant funds to another party, as reported in the 2012-13 audit report, has not yet been finalised. The Western Cape Provincial Government Forensic Investigations Unit has investigated the case and an official report was issued to the Head of

Department. The case has subsequently been handed over to the South African Police Services for further investigation.

Auditor-General

Cape Town

29 July 2015



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Appropriation per programme									
2014/15								2013/14	
Appropriation Statement	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	54 737	-	(4 102)	50 635	48 419	2 216	95.6%	45 075	44 518
2. Cultural Affairs	106 088	-	(3 050)	103 038	101 416	1 622	98.4%	85 156	84 441
3. Library & Archive Services	296 012	-	(2 977)	293 035	292 385	650	99.8%	211 268	210 680
4. Sport and Recreation	124 178	-	10 129	134 307	134 270	37	100.0%	114 632	113 934
Subtotal	581 015	-	-	581 015	576 490	4 525	99.3%	456 131	453 573
Statutory Appropriation	-	-	-	-	-	-	-	-	-
TOTAL	581 015	-	-	581 015	576 490	4 525	99.3%	456 131	453 573
				2014/15			2013/14		
				Final Appropriation	Actual Expenditure		Final Appropriation	Actual Expenditure	
TOTAL (brought forward)									
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				566			305		
Aid Assistance				36 000			-		
Actual amounts per statement of financial performance (total revenue)				617 581			456 436		
Aid Assistance ¹					36 000			-	
Actual amounts per statement of financial performance (total expenditure)					612 490			453 573	

¹The General Budget Support funding amounting to R36 000 000, as reflected in the published appropriation budget, has been disclosed 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 2015**

Appropriation per economic classification									
	2014/15							2013/14	
	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	331 985	(18 222)	(9 642)	304 121	301 196	2 925	99.0%	279 730	277 278
Compensation of employees	172 108	(8 240)	(4 838)	159 030	157 140	1 890	98.8%	145 327	144 562
Salaries and wages	149 794	(7 739)	(4 435)	137 620	135 745	1 875	98.6%		
Social contributions	22 314	(501)	(403)	21 410	21 395	15	99.9%		
Goods and services	159 877	(9 982)	(4 804)	145 091	144 056	1 035	99.3%	134 403	132 716
Administrative fees	517	(6)	-	511	511	-	100.0%		
Advertising	7 651	(677)	390	7 364	7 364	-	100.0%		
Minor assets	28 670	2 637	(1 760)	29 547	29 547	-	100.0%		
Audit costs: External	3 697	599	(1 000)	3 296	3 296	-	100.0%		
Bursaries: Employees	600	(182)	-	418	418	-	100.0%		
Catering: Departmental activities	9 593	(4 910)	(8)	4 675	4 675	-	100.0%		
Communication	7 111	(2 141)	(117)	4 853	4 853	-	100.0%		
Computer services	3 594	4	-	3 598	3 598	-	100.0%		
Consultants: Business and advisory services	13 094	5 281	(267)	18 108	17 458	650	96.4%		
Legal services	896	55	(650)	301	59	242	19.6%		
Contractors	6 773	(4 680)	(106)	1 987	1 987	-	100.0%		
Entertainment	110	(84)	-	26	26	-	100.0%		
Fleet services	3 705	746	(36)	4 415	4 300	115	97.4%		
Inventory: Farming supplies	198	(18)	-	180	180	-	100.0%		
Inventory: Fuel, oil and gas	50	(24)	-	26	26	-	100.0%		

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Inventory: Materials and supplies	5 230	1 397	-	6 627	6 627	-	100.0%		
Inventory: Other supplies	13	41	-	54	54	-	100.0%		
Consumable supplies	2 568	(35)	(1)	2 532	2 532	-	100.0%		
Consumable: Stationery, printing and office supplies	6 583	525	(50)	7 058	7 058	-	100.0%		
Operating leases	1 866	(500)	(7)	1 359	1 359	-	100.0%		
Property payments	3 283	(297)	(723)	2 263	2 263	-	100.0%		
Transport provided: Departmental activity	11 829	(2 682)	-	9 147	9 147	-	100.0%		
Travel and subsistence	8 409	3 509	(187)	11 731	11 731	-	100.0%		
Training and development	5 397	(2 306)	(200)	2 891	2 891	-	100.0%		
Operating payments	21 528	(2 282)	(82)	19 164	19 137	27	99.9%		
Venues and facilities	5 927	(3 128)	-	2 799	2 798	1	100.0%		
Rental and hiring	985	(824)	-	161	161	-	100.0%		
Transfers and subsidies	233 968	18 825	9 642	262 435	262 435	-	100.0%	161 081	161 081
Provinces and municipalities	170 310	-	-	170 310	170 310	-	100.0%	104 924	104 924
Municipalities	170 310	-	-	170 310	170 310	-	100.0%		
Municipal bank accounts	170 310	-	-	170 310	170 310	-	100.0%		
Departmental agencies and accounts	3 312	1 325	-	4 637	4 637	-	100.0%	2 605	2 605
Departmental agencies and accounts	3 312	1 325	-	4 637	4 637	-	100.0%		
Non-profit institutions	59 599	17 348	9 738	86 685	86 685	-	100.0%	53 134	53 134
Households	747	152	(96)	803	803	-	100.0%	418	418
Social benefits	747	132	(96)	783	783	-	100.0%		
Other transfers to households	-	20	-	20	20	-	100.0%		
Payments for capital assets	15 047	(792)	-	14 255	12 655	1 600	88.8%	15 097	14 991
Buildings and other fixed structures	1 577	(50)	-	1 527	-	1 527	-		

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Buildings	1 527	-	-	1 527	-	1 527	-		
Other fixed structures	50	(50)	-	-	-	-	-		
Machinery and equipment	13 470	(780)	-	12 690	12 617	73	99.4%	15 006	14 900
Transport equipment	4 143	1 879	-	6 022	6 022	-	100.0%		
Other machinery and equipment	9 327	(2 659)	-	6 668	6 595	73	98.9%		
Intangible assets	-	38	-	38	38	-	100.0%	91	91
Payments for financial assets	15	189	-	204	204	-	100.0%	223	223
	581 015	-	-	581 015	576 490	4 525	99.2%	456 131	453 573

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Programme 1: Administration									
	2014/15							2013/14	
	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	7 150	(51)	(650)	6 449	5 537	912	85.9%	6 256	6 070
2. Financial Management	26 327	253	(2 290)	24 290	23 445	845	96.5%	20 979	20 838
3. Management Services	21 260	(202)	(1 162)	19 896	19 437	459	97.7%	17 840	17 610
Total for sub programmes	54 737	-	(4 102)	50 635	48 419	2 216	95.6%	45 075	44 518
Economic classification									
Current payments	52 141	(215)	(4 102)	47 824	45 608	2 216	95.4%	42 501	42 004
Compensation of employees	39 847	(29)	(2 048)	37 770	35 880	1 890	95.0%	32 290	32 098
Salaries and wages	35 960	(411)	(1 954)	33 595	31 720	1 875	94.4%		
Social contributions	3 887	382	(94)	4 175	4 160	15	99.6%		
Goods and services	12 294	(186)	(2 054)	10 054	9 728	326	96.8%	10 211	9 906
Administrative fees	139	(57)	-	82	82	-	100.0%		
Advertising	349	396	90	835	835	-	100.0%		
Minor assets	459	(185)	-	274	274	-	100.0%		
Audit costs: External	3 697	599	(1 000)	3 296	3 296	-	100.0%		
Bursaries: Employees	600	(182)	-	418	418	-	100.0%		
Catering: Departmental activities	311	(164)	-	147	147	-	100.0%		
Communication	898	(272)	(82)	544	544	-	100.0%		
Computer services	370	273	-	643	643	-	100.0%		

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Consultants: Business and advisory services	421	(93)	(47)	281	281	-	100.0%		
Legal services	892	-	(650)	242	-	242	-		
Contractors	27	-	-	27	27	-	100.0%		
Entertainment	54	(40)	-	14	14	-	100.0%		
Fleet services	831	(150)	(36)	645	561	84	87.0%		
Inventory: Materials and supplies	-	10	-	10	10	-	100.0%		
Inventory: Other supplies	-	15	-	15	15	-	100.0%		
Consumable supplies	100	(7)	-	93	93	-	100.0%		
Consumable: Stationery, printing and office supplies	563	(27)	(20)	516	516	-	100.0%		
Operating leases	351	(34)	(6)	311	311	-	100.0%		
Travel and subsistence	858	10	(103)	765	765	-	100.0%		
Training and development	659	57	(200)	516	516	-	100.0%		
Operating payments	646	(297)	-	349	349	-	100.0%		
Venues and facilities	69	(38)	-	31	31	-	100.0%		
Transfers and subsidies	115	1	-	116	116	-	100.0%	24	24
Departmental agencies and accounts	28	(10)	-	18	18	-	100.0%	23	23
Departmental agencies	28	(10)	-	18	18	-	100.0%		
Households	87	11	-	98	98	-	100.0%	1	1
Social benefits	87	11	-	98	98	-	100.0%		
Payments for capital assets	2 481	207	-	2 688	2 688	-	100.0%	2 544	2 484
Machinery and equipment	2 481	207	-	2 688	2 688	-	100.0%	2 512	2 452
Transport equipment	656	(206)	-	450	450	-	100.0%		
Other machinery and equipment	1 825	413	-	2 238	2 238	-	100.0%		
Intangible assets	-	-	-	-	-	-	-	32	32

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Payments for financial assets	-	7	-	7	7	-	100.0%	6	6
Total	54 737	-	(4 102)	50 635	48 419	2 216	95.6%	45 075	44 518

1.1 Office of the MEC									
	2014/15							2013/14	
	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	6 786	(100)	(650)	6 036	5 124	912	84.9%	6 016	5 830
Compensation of employees	4 808	(51)	-	4 757	4 171	586	87.7%	4 529	4 444
Goods and services	1 978	(49)	(650)	1 279	953	326	74.5%	1 487	1 386
Payments for capital assets	364	49	-	413	413	-	100.0%	240	240
Machinery and equipment	364	49	-	413	413	-	100.0%	240	240
Payments for financial assets									
Total	7 150	(51)	(650)	6 449	5 537	912	85.9%	6 256	6 070

1.2 Financial Management									
	2014/15							2013/14	
	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	24 587	137	(2 290)	22 434	21 589	845	96.2%	19 097	18 958
Compensation of employees	18 009	99	(1 290)	16 818	15 973	845	95.0%	14 178	14 070
Goods and services	6 578	38	(1 000)	5 616	5 616	-	100.0%	4 919	4 888

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Transfers and subsidies	87	1	-	88	88	-	100.0%	-	-
Households	87	1	-	88	88	-	100.0%	-	-
Payments for capital assets	1 653	115	-	1 768	1 768	-	100.0%	1 878	1 876
Machinery and equipment	1 653	115	-	1 768	1 768	-	100.0%	1 878	1 876
Payments for financial assets	-	-	-	-	-	-	-	4	4
Total	26 327	253	(2 290)	24 290	23 445	845	96.5%	20 979	20 838

1.3 Management Services									
	2014/15						2013/14		
	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	20 768	(252)	(1 162)	19 354	18 895	459	97.6%	17 388	17 216
Compensation of employees	17 030	(77)	(758)	16 195	15 736	459	97.2%	13 583	13 584
Goods and services	3 738	(175)	(404)	3 159	3 159	-	100.0%	3 805	3 632
Transfers and subsidies	28	-	-	28	28	-	100.0%	24	24
Departmental agencies and accounts	28	(10)	-	18	18	-	100.0%	23	23
Households	-	10	-	10	10	-	100.0%	1	1
Payments for capital assets	464	43	-	507	507	-	100.0%	426	368
Machinery and equipment	464	43	-	507	507	-	100.0%	394	336
Intangible assets	-	-	-	-	-	-	-	32	32
Payments for financial assets	-	7	-	7	7	-	100.0%	2	2
Total	21 260	(202)	(1 162)	19 896	19 437	459	97.7%	17 840	17 610

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Programme 2: Cultural Affairs									
	2014/15							2013/14	
	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	5 603	(288)	-	5 315	5 315	-	100.0%	10 286	10 075
2. Arts and Culture	32 664	1 687	-	34 351	34 351	-	100.0%	25 006	24 936
3. Museum Services	56 770	(1 705)	(3 050)	52 015	50 393	1 622	96.9%	40 461	40 083
4. Heritage Resource Services	6 401	757	-	7 158	7 158	-	100.0%	5 385	5 361
5. Language Services	4 650	(451)	-	4 199	4 199	-	100.0%	4 018	3 986
Total for sub programmes	106 088	-	(3 050)	103 038	101 416	1 622	98.4%	85 156	84 441
Economic classification									
Current payments	68 207	(7 209)	(3 050)	57 948	57 926	22	100.0%	57 934	57 219
Compensation of employees	50 643	(3 174)	-	47 469	47 469	-	100.0%	45 844	45 717
Salaries and wages	43 447	(3 025)	-	40 422	40 422	-	100.0%		
Social contributions	7 196	(149)	-	7 047	7 047	-	100.0%		
Goods and services	17 564	(4 035)	(3 050)	10 479	10 457	22	99.8%	12 090	11 502
Administrative fees	12	23	-	35	35	-	100.0%		
Advertising	212	210	-	422	422	-	100.0%		
Minor assets	2 510	(659)	(1 760)	91	91	-	100.0%		
Catering: Departmental activities	961	(262)	(8)	691	691	-	100.0%		
Communication	880	(10)	(35)	835	835	-	100.0%		

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Computer services	-	21	-	21	21	-	100.0%		
Consultants: Business and advisory services	999	(465)	(220)	314	314	-	100.0%		
Legal services	4	54	-	58	58	-	100.0%		
Contractors	2 366	(2 142)	(106)	118	118	-	100.0%		
Entertainment	15	(10)	-	5	5	-	100.0%		
Fleet services	741	(94)	-	647	647	-	100.0%		
Inventory: Farming supplies	198	(18)	-	180	180	-	100.0%	-	-
Inventory: Fuel, oil and gas	33	(14)	-	19	19	-	100.0%	-	-
Inventory: Materials and supplies	52	23	-	75	75	-	100.0%	-	-
Inventory: Other supplies	13	26	-	39	39	-	100.0%	-	-
Consumable supplies	459	168	(1)	626	626	-	100.0%	-	-
Consumable: Stationery, printing and office supplies	694	(176)	(30)	488	488	-	100.0%	-	-
Operating leases	317	(16)	(1)	300	300	-	100.0%	-	-
Property payments	2 867	(226)	(723)	1 918	1 918	-	100.0%	-	-
Transport provided: Departmental activity	394	247	-	641	641	-	100.0%	-	-
Travel and subsistence	1 272	(166)	(84)	1 022	1 022	-	100.0%	-	-
Training and development	437	(230)	-	207	207	-	100.0%	-	-
Operating payments	1 690	99	(82)	1 707	1 685	22	98.7%	-	-
Venues and facilities	23	(3)	-	20	20	-	100.0%	-	-
Rental and hiring	415	(415)	-	-	-	-	-	-	-
Transfers and subsidies	34 905	6 720	-	41 625	41 625	-	100.0%	25 408	25 408
Departmental agencies and accounts	3 284	1 335	-	4 619	4 619	-	100.0%	2 582	2 582
Departmental agencies	3 284	1 335	-	4 619	4 619	-	100.0%		
Non-profit institutions	31 221	5 320	-	36 541	36 541	-	100.0%	22 637	22 637
Households	400	65	-	465	465	-	100.0%	189	189

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Social benefits	400	65	-	465	465	-	100.0%		
Payments for capital assets	2 976	486	-	3 462	1 862	1 600	53.8%	1 718	1 718
Buildings and other fixed structures	1 527	-	-	1 527	-	1 527	-		
Buildings	1 527	-	-	1 527	-	1 527	-		
Machinery and equipment	1 449	448	-	1 897	1 824	73	96.2%	1 671	1 671
Transport equipment	1 061	472	-	1 533	1 533	-	100.0%		
Other machinery and equipment	388	(24)	-	364	291	73	79.9%		
Intangible assets	-	38	-	38	38	-	100.0%	47	47
Payments for financial assets	-	3	-	3	3	-	100.0%	96	96
Total	106 088	-	(3 050)	103 038	101 416	1 622	98.4%	85 156	84 441

2.1 Management									
	2014/15							2013/14	
	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	2 824	(607)	-	2 217	2 217	-	100.0%	4 210	3 999
Compensation of employees	1 706	(119)	-	1 587	1 587	-	100.0%	1 447	1 447
Goods and services	1 118	(488)	-	630	630	-	100.0%	2 763	2 552
Transfers and subsidies	2 757	334	-	3 091	3 091	-	100.0%	5 903	5 903
Departmental agencies and accounts	-	-	-	-	-	-	-	509	509
Non-profit institutions	2 757	334	-	3 091	3 091	-	100.0%	5 394	5 394

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Payments for capital assets	22	(15)	-	7	7	-	100.0%	170	170
Machinery and equipment	22	(15)	-	7	7	-	100.0%	170	170
Payments for financial assets	-	-	-	-	-	-	-	3	3
Total	5 603	(288)	-	5 315	5 315	-	100.0%	10 286	10 075

2.2 Arts and Culture									
	2014/15							2013/14	
	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	12 430	(485)	-	11 945	11 945	-	100.0%	11 181	11 111
Compensation of employees	9 188	(485)	-	8 703	8 703	-	100.0%	8 023	7 953
Goods and services	3 242	-	-	3 242	3 242	-	100.0%	3 158	3 158
Transfers and subsidies	19 578	2 100	-	21 678	21 678	-	100.0%	13 015	13 015
Departmental agencies and accounts	531	-	-	531	531	-	100.0%	410	410
Non-profit institutions	19 041	2 100	-	21 141	21 141	-	100.0%	12 520	12 520
Households	6	-	-	6	6	-	100.0%	85	85
Payments for capital assets	656	72	-	728	728	-	100.0%	726	726
Machinery and equipment	656	72	-	728	728	-	100.0%	726	726
Payments for financial assets	-	-	-	-	-	-	-	84	84
Total	32 664	1 687	-	34 351	34 351	-	100.0%	25 006	24 936

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

2.3 Museum Services									
	2014/15							2013/14	
Economic classification	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	44 739	(4 968)	(3 050)	36 721	36 699	22	99.9%	35 004	34 626
Compensation of employees	32 579	(1 804)	-	30 775	30 775	-	100.0%	29 514	29 489
Goods and services	12 160	(3 164)	(3 050)	5 946	5 924	22	99.6%	5 490	5 137
Transfers and subsidies	9 814	2 950	-	12 764	12 764	-	100.0%	4 848	4 848
Departmental agencies and accounts	32	(3)	-	29	29	-	100.0%	30	30
Non-profit institutions	9 423	2 886	-	12 309	12 309	-	100.0%	4 723	4 723
Households	359	67	-	426	426	-	100.0%	95	95
Payments for capital assets	2 217	310	-	2 527	927	1 600	36.7%	600	600
Buildings and other fixed structures	1 527	-	-	1 527	-	1 527	-	-	-
Machinery and equipment	690	310	-	1 000	927	73	92.7%	553	553
Intangible assets	-	-	-	-	-	-	-	47	47
Payments for financial assets	-	3	-	3	3	-	100.0%	9	9
Total	56 770	(1 705)	(3 050)	52 015	50 393	1 622	96.9%	40 461	40 083

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

2.4 Heritage Resource Services									
	2014/15							2013/14	
Economic classification	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	3 857	(667)	-	3 190	3 190	-	100.0%	3 851	3 827
Compensation of employees	3 400	(487)	-	2 913	2 913	-	100.0%	3 596	3 573
Goods and services	457	(180)	-	277	277	-	100.0%	255	254
Transfers and subsidies	2 500	1 343	-	3 843	3 843	-	100.0%	1 432	1 432
Provinces and municipalities									
Departmental agencies and accounts	2 500	1 338	-	3 838	3 838	-	100.0%	1 423	1 423
Households	-	5	-	5	5	-	100.0%	9	9
Payments for capital assets	44	81	-	125	125	-	100.0%	102	102
Machinery and equipment	44	81	-	125	125	-	100.0%	102	102
Payments for financial assets									
Total	6 401	757	-	7 158	7 158	-	100.0%	5 385	5 361

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

2.5 Language Services									
	2014/15							2013/14	
	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	4 357	(482)	-	3 875	3 875	-	100.0%	3 688	3 656
Compensation of employees	3 770	(279)	-	3 491	3 491	-	100.0%	3 264	3 255
Goods and services	587	(203)	-	384	384	-	100.0%	424	401
Transfers and subsidies	256	(7)	-	249	249	-	100.0%	210	210
Departmental agencies and accounts	221	-	-	221	221	-	100.0%	210	210
Households	35	(7)	-	28	28	-	100.0%		
Payments for capital assets	37	38	-	75	75	-	100.0%	120	120
Machinery and equipment	37	-	-	37	37	-	100.0%	120	120
Intangible assets	-	38	-	38	38	-	100.0%		
Total	4 650	(451)	-	4 199	4 199	-	100.0%	4 018	3 986

Programme 3: Library and Archive Services									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	3 884	394	(393)	3 885	3 885	-	100.0%	1 114	1 063
2. Library Services	258 076	(324)	(1 885)	255 867	255 867	-	100.0%	196 064	195 669
3. Archives	34 052	(70)	(699)	33 283	32 633	650	98.0%	14 090	13 948
Total for sub programmes	296 012	-	(2 977)	293 035	292 385	650	99.8%	211 268	210 680
Economic classification									
Current payments	118 910	1 960	(2 880)	117 990	117 340	650	99.4%	100 511	99 923
Compensation of employees	53 756	(491)	(2 880)	50 385	50 385	-	100.0%	46 083	46 083
Salaries and wages	45 800	(443)	(2 571)	42 786	42 786	-	100.0%		
Social contributions	7 956	(48)	(309)	7 599	7 599	-	100.0%		
Goods and services	65 154	2 451	-	67 605	66 955	650	99.0%	54 428	53 840
Administrative fees	293	(264)	-	29	29	-	100.0%		
Advertising	2	(1)	-	1	1	-	100.0%		
Minor assets	25 542	3 401	-	28 943	28 943	-	100.0%		
Catering: Departmental activities	432	(181)	-	251	251	-	100.0%		
Communication	4 435	(1 908)	-	2 527	2 527	-	100.0%		
Computer services	3 224	(290)	-	2 934	2 934	-	100.0%		
Consultants: Business and advisory services	11 659	5 754	-	17 413	16 763	650	96.3%		
Contractors	1 509	(661)	-	848	848	-	100.0%		
Entertainment	5	(1)	-	4	4	-	100.0%		
Fleet services	1 195	435	-	1 630	1 630	-	100.0%		
Inventory: Fuel, oil and gas	17	(11)	-	6	6	-	100.0%		
Inventory: Materials and supplies	31	31	-	62	62	-	100.0%		
Consumable supplies	1 746	(21)	-	1 725	1 725	-	100.0%		

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Consumable: Stationery, printing and office supplies	4 724	704	-	5 428	5 428	-	100.0%		
Operating leases	528	(107)	-	421	421	-	100.0%		
Property payments	407	(119)	-	288	288	-	100.0%		
Transport provided:	40	(1)	-	39	39	-	100.0%		
Departmental activity									
Travel and subsistence	2 241	(794)	-	1 447	1 447	-	100.0%		
Training and development	3 430	(2 959)	-	471	471	-	100.0%		
Operating payments	3 226	(165)	-	3 061	3 061	-	100.0%		
Venues and facilities	36	41	-	77	77	-	100.0%		
Rental and hiring	432	(432)	-	-	-	-	-		
Transfers and subsidies	169 365	-	(97)	169 268	169 268	-	100.0%	103 382	103 382
Provinces and municipalities	169 110	-	-	169 110	169 110	-	100.0%	103 194	103 194
Municipalities	169 110	-	-	169 110	169 110	-	100.0%		
Municipal bank accounts	169 110	-	-	169 110	169 110	-	100.0%		
Households	255	-	(97)	158	158	-	100.0%	188	188
Social benefits	255	-	(97)	158	158	-	100.0%		
Payments for capital assets	7 737	(1 984)	-	5 753	5 753	-	100.0%	7 369	7 369
Buildings and other fixed structures	50	(50)	-	-	-	-	-		
Other fixed structures	50	(50)	-	-	-	-	-		
Machinery and equipment	7 687	(1 934)	-	5 753	5 753	-	100.0%	7 357	7 357
Transport equipment	1 325	770	-	2 095	2 095	-	100.0%		
Other machinery and equipment	6 362	(2 704)	-	3 658	3 658	-	100.0%		
Intangible assets	-	-	-	-	-	-	-	12	12
Payments for financial assets	-	24	-	24	24	-	100.0%	6	6
Total	296 012	-	(2 977)	293 035	292 385	650	99.8%	211 268	210 680

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

3.1 Management									
	2014/15							2013/14	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3 878	(37)	(393)	3 448	3 448	-	100.0%	1 103	1 052
Compensation of employees	1 933	403	(393)	1 943	1 943	-	100.0%	1 049	1 009
Goods and services	1 945	(440)	-	1 505	1 505	-	100.0%	54	43
Transfers and subsidies	-	-	-	-	-	-	-	11	11
Households	-	-	-	-	-	-	-	11	11
Payments for capital assets	6	431	-	437	437	-	100.0%	-	-
Machinery and equipment	6	431	-	437	437	-	100.0%	-	-
Total	3 884	394	(393)	3 885	3 885	-	100.0%	1 114	1 063

3.2 Library Services									
	2014/15							2013/14	
	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	84 152	808	(1 788)	83 172	83 172	-	100.0%	87 996	87 601
Compensation of employees	38 995	(793)	(1 788)	36 414	36 414	-	100.0%	35 679	35 719

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Goods and services	45 157	1 601	-	46 758	46 758	-	100.0%	52 317	51 882
Transfers and subsidies	169 365	(26)	(97)	169 242	169 242	-	100.0%	103 362	103 362
Provinces and municipalities	169 110	-	-	169 110	169 110	-	100.0%	103 194	103 194
Households	255	(26)	(97)	132	132	-	100.0%	168	168
Payments for capital assets	4 559	(1 130)	-	3 429	3 429	-	100.0%	4 700	4 700
Buildings and other fixed structures	50	(50)	-	-	-	-	-	-	-
Machinery and equipment	4 509	(1 080)	-	3 429	3 429	-	100.0%	4 688	4 688
Intangible assets	-	-	-	-	-	-	-	12	12
Payments for financial assets	-	24	-	24	24	-	100.0%	6	6
Total	258 076	(324)	(1 885)	255 867	255 867	-	100.0%	196 064	195 669

3.3 Archives

	2014/15							2013/14	
	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	30 880	1 189	(699)	31 370	30 720	650	97.9%	11 412	11 270
Compensation of employees	12 828	(101)	(699)	12 028	12 028	-	100.0%	9 355	9 355
Goods and services	18 052	1 290	-	19 342	18 692	650	96.6%	2 057	1 915
Transfers and subsidies	-	26	-	26	26	-	100.0%	9	9
Households	-	26	-	26	26	-	100.0%	9	9
Payments for capital assets	3 172	(1 285)	-	1 887	1 887	-	100.0%	2 669	2 669
Machinery and equipment	3 172	(1 285)	-	1 887	1 887	-	100.0%	2 669	2 669

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Total	34 052	(70)	(699)	33 283	32 633	650	98.0%	14 090	13 948
Programme 4: Sport and Recreation									
	2014/15						2013/14		
	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	12 376	(570)	100	11 906	11 900	6	99.9%	10 325	10 248
2. Sport	38 787	1 192	2 793	42 772	42 741	31	99.9%	40 167	40 167
3. Recreation	16 110	(786)	390	15 714	15 714	-	100.0%	15 767	15 374
4. School Sport	56 905	164	6 846	63 915	63 915	-	100.0%	48 373	48 145
Total for sub programmes	124 178	-	10 129	134 307	134 270	37	100.0%	114 632	113 934
Economic classification									
Current payments	92 727	(12 758)	390	80 359	80 322	37	100.0%	78 784	78 132
Compensation of employees	27 862	(4 456)	-	23 406	23 406	-	100.0%	21 110	20 664
Salaries and wages	24 587	(3 770)	-	20 817	20 817	-	100.0%		
Social contributions	3 275	(686)	-	2 589	2 589	-	100.0%		
Goods and services	64 865	(8 302)	390	56 953	56 916	37	99.9%	57 674	57 468
Administrative fees	73	292	-	365	365	-	100.0%		
Advertising	7 088	(1 372)	390	6 106	6 106	-	100.0%		
Minor assets	159	80	-	239	239	-	100.0%		
Catering: Departmental activities	7 889	(4 303)	-	3 586	3 586	-	100.0%		
Communication	898	49	-	947	947	-	100.0%		
Consultants: Business and advisory services	15	85	-	100	100	-	100.0%		

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Legal services	-	1	-	1	1	-	100.0%		
Contractors	2 871	(1 877)	-	994	994	-	100.0%		
Entertainment	36	(33)	-	3	3	-	100.0%		
Fleet services	938	555	-	1 493	1 462	31	97.9%		
Inventory: Fuel, oil and gas	-	1	-	1	1	-	100.0%		
Inventory: Materials and supplies	5 147	1 333	-	6 480	6 480	-	100.0%		
Consumable supplies	263	(175)	-	88	88	-	100.0%		
Consumable: Stationery, printing and office supplies	602	24	-	626	626	-	100.0%		
Operating leases	670	(343)	-	327	327	-	100.0%		
Property payments	9	48	-	57	57	-	100.0%		
Transport provided: Departmental activity	11 395	(2 928)	-	8 467	8 467	-	100.0%		
Travel and subsistence	4 038	4 459	-	8 497	8 497	-	100.0%		
Training and development	871	826	-	1 697	1 697	-	100.0%		
Operating payments	15 966	(1 919)	-	14 047	14 042	5	100.0%		
Venues and facilities	5 799	(3 128)	-	2 671	2 670	1	100.0%		
Rental and hiring	138	23	-	161	161	-	100.0%		
Transfers and subsidies	29 583	12 104	9 739	51 426	51 426	-	100.0%	32 267	32 267
Provinces and municipalities	1 200	-	-	1 200	1 200	-	100.0%	1 730	1 730
Municipalities	1 200	-	-	1 200	1 200	-	100.0%		
Municipal bank accounts	1 200	-	-	1 200	1 200	-	100.0%		
Non-profit institutions	28 378	12 028	9 738	50 144	50 144	-	100.0%	30 497	30 497
Households	5	76	1	82	82	-	100.0%	40	40
Social benefits	5	56	1	62	62	-	100.0%		
Other transfers to households	-	20	-	20	20	-	100.0%		
Payments for capital assets	1 853	499	-	2 352	2 352	-	100.0%	3 466	3 420

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

Machinery and equipment	1 853	499	-	2 352	2 352	-	100.0%	3 466	3 420
Transport equipment	1 101	843	-	1 944	1 944	-	100.0%		
Other machinery and equipment	752	(344)	-	408	408	-	100.0%		
Payments for financial assets	15	155	-	170	170	-	100.0%	115	115
Total	124 178	-	10 129	134 307	134 270	37	100.0%	114 632	113 934

4.1 Management									
	2014/15							2013/14	
	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	11 976	(417)	-	11 559	11 553	6	99.9%	10 164	10 087
Compensation of employees	4 252	(27)	-	4 225	4 225	-	100.0%	4 458	4 457
Goods and services	7 724	(390)	-	7 334	7 328	6	99.9%	5 706	5 630
Transfers and subsidies	400	(185)	100	315	315	-	100.0%	-	-
Non-profit institutions	400	(185)	100	315	315	-	100.0%	-	-
Payments for capital assets	-	32	-	32	32	-	100.0%	161	161
Machinery and equipment	-	32	-	32	32	-	100.0%	161	161
Total	12 376	(570)	100	11 906	11 900	6	99.9%	10 325	10 248

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

4.2 Sport									
	2014/15							2013/14	
Economic classification	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	25 679	(1 001)	-	24 678	24 647	31	99.9%	24 010	24 010
Compensation of employees	9 368	166	-	9 534	9 534	-	100.0%	8 271	8 271
Goods and services	16 311	(1 167)	-	15 144	15 113	31	99.8%	15 739	15 739
Transfers and subsidies	12 297	1 846	2 793	16 936	16 936	-	100.0%	15 179	15 179
Provinces and municipalities	1 200	-	-	1 200	1 200	-	100.0%	1 730	1 730
Non-profit institutions	11 097	1 826	2 792	15 715	15 715	-	100.0%	13 447	13 447
Households	-	20	1	21	21	-	100.0%	2	2
Payments for capital assets	811	345	-	1 156	1 156	-	100.0%	975	975
Machinery and equipment	811	345	-	1 156	1 156	-	100.0%	975	975
Payments for financial assets	-	2	-	2	2	-	100.0%	3	3
Total	38 787	1 192	2 793	42 772	42 741	31	99.9%	40 167	40 167

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

4.3 Recreation									
	2014/15							2013/14	
Economic classification	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	15 974	(929)	390	15 435	15 435	-	100.0%	15 541	15 194
Compensation of employees	4 390	(476)	-	3 914	3 914	-	100.0%	3 689	3 342
Goods and services	11 584	(453)	390	11 521	11 521	-	100.0%	11 852	11 852
Interest and rent on land									
Transfers and subsidies	-	12	-	12	12	-	100.0%	27	27
Households	-	12	-	12	12	-	100.0%	27	27
Payments for capital assets	133	15	-	148	148	-	100.0%	187	141
Machinery and equipment	133	15	-	148	148	-	100.0%	187	141
Payments for financial assets	3	116	-	119	119	-	100.0%	12	12
Total	16 110	(786)	390	15 714	15 714	-	100.0%	15 767	15 374

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2015**

4.4 School Sport									
	2014/15							2013/14	
Economic classification	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	39 098	(10 411)	-	28 687	28 687	-	100.0%	29 069	28 841
Compensation of employees	9 852	(4 119)	-	5 733	5 733	-	100.0%	4 692	4 594
Goods and services	29 246	(6 292)	-	22 954	22 954	-	100.0%	24 377	24 247
Transfers and subsidies	16 886	10 431	6 846	34 163	34 163	-	100.0%	17 061	17 061
Non-profit institutions	16 881	10 387	6 846	34 114	34 114	-	100.0%	17 050	17 050
Households	5	44	-	49	49	-	100.0%	11	11
Payments for capital assets	909	107	-	1 016	1 016	-	100.0%	2 143	2 143
Machinery and equipment	909	107	-	1 016	1 016	-	100.0%	2 143	2 143
Payments for financial assets	12	37	-	49	49	-	100.0%	100	100
Total	56 905	164	6 846	63 915	63 915	-	100.0%	48 373	48 145

Note: NT issued an approval in a macro to only disclose AFS 2013/14 information at economic classification level 3.

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

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2015**

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	50 635	48 419	2 216	4.38%
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The main reasons for the under expenditure resulted from the slow filling of posts.

Cultural Affairs	103 038	101 416	1 622	1.57%
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Library and Archive Services	293 035	292 385	650	0.22%
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Sport and Recreation	170 307	170 270	37	0.02%
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**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2015**

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	159 030	157 140	1 890	1.19%
Goods and services	162 986	161 951	1 035	0.64%
Transfers and subsidies:				
Provinces and municipalities	170 310	170 310	-	0.00%
Departmental agencies and accounts	4 637	4 637	-	0.00%
Non-profit institutions	92 292	92 292	-	0.00%
Households	803	803	-	0.00%
Payments for capital assets:				
Buildings and other fixed structures	1 527	0	1 527	100.00%
Machinery and equipment	25 188	25 115	73	0.29%
Intangible assets	38	38	-	0.00%
Payment for financial assets	204	204	-	0.00%

The main reasons for the under expenditure is related to the slow filling of posts and an amount of R1 527m under buildings and other fixed structures which could not be utilised due to delays in the establishment of the Cape Town Museum. A request for roll over was submitted to Provincial Treasury to utilise the funds in the 2015/16 financial year.

4.3 Per Conditional Grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Department of Arts & Culture	126 347	126 347	-	0.00%
Sport & Recreation South Africa	58 711	58 679	32	0.05%
Department of Public Works	5 616	5 589	27	0.48%

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2015

	Note	2014/15 R'000	2013/14 R'000
REVENUE			
Annual appropriation	<u>1.1</u>	581 015	456 131
Departmental revenue	<u>2</u>	566	305
Aid assistance		36 000	-
TOTAL REVENUE		617 581	456 436
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>3</u>	157 140	144 562
Goods and services	<u>4</u>	144 056	132 716
Goods and services - Aid assistance		17 895	-
Total current expenditure		319 091	277 278
Transfers and subsidies			
Transfers and subsidies	<u>6</u>	262 435	161 081
Transfers and subsidies - Aid assistance	<u>6</u>	5 607	-
Total transfers and subsidies		268 042	161 081
Expenditure for capital assets			
Tangible assets	<u>7</u>	12 617	14 900
Tangible assets – Aid assistance	<u>7</u>	12 498	-
Intangible assets	<u>7</u>	38	91
Total expenditure for capital assets		25 153	14 991
Payments for financial assets	<u>5</u>	204	223
TOTAL EXPENDITURE		612 490	453 573
SURPLUS FOR THE YEAR		5 091	2 863
Reconciliation of Net Surplus for the year			
Voted funds		4 525	2 558
Annual appropriation		4 493	2 558
Conditional grants		59	-
Departmental revenue	<u>12</u>	566	305
SURPLUS FOR THE YEAR		5 091	2 863

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

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
ASSETS			
Current assets			
		4 183	2 287
Cash and cash equivalents	8	4 051	1 050
Prepayments and advances	9	-	23
Receivables	10	132	1 214
Non-current assets			
		1 179	202
Receivables	10	1 179	202
TOTAL ASSETS		5 362	2 489
LIABILITIES			
Current liabilities			
		5 330	2 460
Voted funds to be surrendered to the Revenue Fund	11	4 525	2 552
Departmental revenue to be surrendered to the Revenue Fund	12	799	(93)
Payables	13	6	1
TOTAL LIABILITIES		5 330	2 460
NET ASSETS		32	29
	Note	2014/15 R'000	2013/14 R'000
Represented by:			
Recoverable revenue		32	29
TOTAL		32	29

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

**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2015**

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Recoverable revenue			
Opening balance		29	5
Transfers:		3	24
Debts recovered (included in departmental receipts)		(2)	(6)
Debts raised		5	30
Closing balance		<u>32</u>	<u>29</u>
TOTAL		<u>32</u>	<u>29</u>

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

**CASH FLOW STATEMENT
for the year ended 31 March 2015**

	Note	2014/15 R'000	2013/14 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		619 342	457 514
Annual appropriated funds received	<u>1.1</u>	581 015	456 126
Departmental revenue received	<u>2</u>	2 327	1 388
Aid Assistance		36 000	-
Net decrease/(increase) in working capital		133	(55)
Surrendered to Revenue Fund		(3 987)	(3 292)
Current payments		(301 196)	(277 278)
Current payments – Aid assistance		(17 895)	-
Payments for financial assets		(204)	(223)
Transfers and subsidies paid		(262 435)	(161 081)
Transfers and subsidies paid – Aid assistance		(5 607)	-
Net cash flow available from operating activities	<u>14</u>	28 151	15 585
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>7</u>	(12 655)	(14 991)
Payments for capital assets – Aid assistance		(12 498)	-
Net cash flows from investing activities		(25 153)	(14 991)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		3	24
Net cash flows from financing activities		3	24
Net increase in cash and cash equivalents		3 001	618
Cash and cash equivalents at beginning of period		1 050	432
Cash and cash equivalents at end of period	<u>15</u>	4 051	1 050

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

ACCOUNTING POLICIES
for the year ended 31 March 2015

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.

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 Rands using the 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
VOTE 13

ACCOUNTING POLICIES
for the year ended 31 March 2015

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.

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

**ACCOUNTING POLICIES
for the year ended 31 March 2015**

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

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

8.1.2 Social contributions

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

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

8.2 Other expenditure

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

8.3 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.

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 lease

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

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

**ACCOUNTING POLICIES
for the year ended 31 March 2015**

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.

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.

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.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

ACCOUNTING POLICIES
for the year ended 31 March 2015

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.

13. Investments

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

14. 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 accurately, 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) are 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.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

ACCOUNTING POLICIES
for the year ended 31 March 2015

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 accurately, 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) are recorded at R1.

Movable 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 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 accurately, 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) are 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.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

ACCOUNTING POLICIES
for the year ended 31 March 2015

17. Provisions and Contingents

17.1 Provisions

Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

17.2 Contingent liabilities

Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

17.3 Contingent assets

Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.

17.4 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.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

ACCOUNTING POLICIES
for the year ended 31 March 2015

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 total value of the irregularity 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 or transferred to receivables for recovery.

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

21. Changes in accounting policies, accounting estimates and errors

Changes in accounting 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.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

ACCOUNTING POLICIES
for the year ended 31 March 2015

23. Agent-Principal arrangements

None

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 disclosures

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

25.2 Key management personnel

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. GG vehicle expenditure and commitments

All finance lease expenditure must be accounted for as capital expenditure without calculating finance charges (interest) for the 2014/15 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.

27. Heritage assets

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

28. 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 2015**

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:

	2014/15	Funds not requested/ not received	2013/14 Appropriation received
Final Appropriation	Actual Funds Received		
R'000	R'000	R'000	R'000
Administration	50 635	-	45 070
Cultural Affairs	103 038	-	85 156
Library and Archive Services	293 035	-	211 268
Sport and Recreation	134 307	-	114 632
Total	581 015	-	456 126

1.2 Conditional grants

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Total grants received ¹	27	190 674	126 028

¹The increase is due to an increase in Community Library Services grant.

2. Departmental revenue

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Sales of goods and services other than capital assets	2.1	358	344
Fines, penalties and forfeits	2.2	1 088	643
Transactions in financial assets and liabilities	2.3	381	401
Transfer received	2.4	500	-
Total revenue collected		2 327	1 388
Less: Own revenue included in appropriation	<u>12</u>	1 761	1 083
Departmental revenue collected		566	305

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

2.1 Sales of goods and services other than capital assets

	<i>Note</i> 2	2014/15 R'000	2013/14 R'000
Sales of goods and services produced by the department		321	338
Sales by market establishment		140	109
Other sales ¹		181	229
Sales of scrap, waste and other used current goods		37	6
Total		358	344

¹Other sales include insurance commission, gym fees and photocopies.

2.2 Fines, penalties and forfeits

	<i>Note</i> 2	2014/15 R'000	2013/14 R'000
Penalties ¹		1 088	643
Total		1 088	643

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

2.3 Transactions in financial assets and liabilities

	<i>Note</i> 2	2014/15 R'000	2013/14 R'000
Receivables		2	4
Other Receipts including Recoverable Revenue ¹		379	397
Total		381	401

¹It is previous financial year's expenditure recovered in the current financial year.

2.4 Transfers received

	<i>Note</i> 2	2014/15 R'000	2013/14 R'000
Households and non-profit institutions ¹		500	-
Total		500	-

¹Funds received from the Dias Trust for the Dias Museum in Mossel Bay.

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

3. Compensation of employees
3.1 Salaries and Wages

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Basic salary		112 087	102 582
Performance award		2 118	1 786
Service Based ¹		317	255
Compensative/circumstantial ²		2 686	2 074
Other non-pensionable allowances ³		18 538	18 196
Total		135 746	124 893

¹Includes leave discounting R69 000 and long service awards R248 000.

²Includes overtime R1 356 000, acting and roleplaying allowance R1 330 000.

³Includes capital remuneration R183 000, housing allowance R4 755 000, service bonus R8 099 000 and non-pensionable allowance R5 501 000.

3.2 Social contributions

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Employer contributions			
Pension		13 484	11 947
Medical		7 868	7 683
UIF		1	1
Bargaining council		41	38
Total		21 394	19 669
Total compensation of employees		157 140	144 562
Average number of employees ¹		642	609

¹The number of employees represents all the permanent and contract employees of the Department. The average personnel are determined by the total personnel employed at the beginning and end of a financial year.

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

4. Goods and services

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Administrative fees		511	831
Advertising ¹		7 363	5 298
Minor assets ²	4.1	29 548	33 418
Bursaries (employees)		418	366
Catering		4 675	5 335
Communication		4 853	5 083
Computer services	4.2	3 599	4 848
Consultants: Business and advisory services ³		17 459	1 421
Infrastructure and planning services		-	14
Legal services		59	108
Contractors ⁴		1 987	1 301
Entertainment		26	41
Audit cost – external	4.3	3 296	2 720
Fleet services ⁵		4 300	5 697
Consumables	4.4	16 478	19 093
Operating leases		1 358	1 236
Property payments	4.5	2 262	2 146
Rental and hiring		161	210
Transport provided as part of the departmental activities ⁶		9 147	8 359
Travel and subsistence	4.6	11 731	9 627
Venues and facilities		2 798	3 063
Training and development ⁷		2 891	1 589
Other operating expenditure	4.7	19 136	20 912
Total		144 056	132 716

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

² Decrease is due to less computer peripherals purchased during the year under review compared to the prior year.

³ Increase is due to the implementation and roll-out of the Electronic Content Management Project (ECM).

⁴ Increase in day-to-day maintenance work.

⁵ Expenditure related to Fleet services is due to a SCOA change (new SCOA code created - Reclassified from Travel and Subsistence Services)

⁶ Increase in participants in sport events.

⁷ Increase in materials/manuals for sport training and development interventions.

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

4.1 Minor assets

	Note 4	2014/15 R'000	2013/14 R'000
Tangible assets		29 548	33 412
Machinery and equipment		29 548	33 412
Intangible assets		-	6
Software		-	6
Services and operating rights			
Total		29 548	33 418

4.2 Computer services

	Note 4	2014/15 R'000	2013/14 R'000
SITA computer services ¹		3 515	2 681
External computer service providers		84	2 167
Total		3 599	4 848

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

4.3 Audit cost – External

	Note 4	2014/15 R'000	2013/14 R'000
Regularity audits		3 296	2 720
Total		3 296	2 720

Note: Due to the timing of the annual audit by the AGSA, the cost is spread over 2 financial years. For the 2014/15 financial year the AG performed more hours of work by 31 March 2015 compared to the previous year.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

4.4 Consumables¹

	<i>Note</i> 4	2014/15 R'000	2013/14 R'000
Consumable supplies		9 421	11 997
Uniform and clothing		172	-
Household supplies ²		1 771	129
Building material and supplies		342	156
IT consumables		334	-
Other consumables ³		6 802	11 712
Stationery, printing and office supplies		7 057	7 096
Total		16 478	19 093

¹ The SCOA version 4 was implemented effective from 1 April 2014 resulting in a change in accounting policy with the reclassification of 2013/14 AFS information. Inventory expenditure to the value of R19 093 000 in 2013/14 was reclassified from Inventory: Other Consumable to Consumables.

² Household supplies include R1 354 000 spent on packing material for library books.

³ The decrease is due to the reclassification of GBS funding to Aid assistance disclosed on the face of the Statement of Financial Performance which is related to sport equipment purchased.

4.5 Property payments

	<i>Note</i> 4	2014/15 R'000	2013/14 R'000
Municipal services		1 125	1 177
Other ¹		1 137	969
Total		2 262	2 146

¹ Other includes expenditure related to Security services - R926 766; cleaning services - R103 893; Gardening - R61 140 and First aid - R28 009.

4.6 Travel and subsistence

	<i>Note</i> 4	2014/15 R'000	2013/14 R'000
Local ¹		11 675	9 509
Foreign		56	118
Total		11 731	9 627

¹ Travel and Subsistence expenditure to the value of R5 697 000 in 2014/15 reclassified as Fleet services.

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

4.7 Other operating expenditure

	Note 4	2014/15 R'000	2013/14 R'000
Professional bodies, membership and subscription ¹ fees		902	1 662
Resettlement costs		70	66
Other ²		18 164	19 184
Total		19 136	20 912

¹ The decrease is mainly due to a reduction in the payment of sport club registration and affiliation fees – R622 500 has been paid during 2014/15 as opposed to R1 245 000 in 2013/14.

² The decrease is mainly due to an increase in MOD staff being paid (honoraria) by the Western Cape Sport Confederation.

5. Payments for financial assets

	Note	2014/15 R'000	2013/14 R'000
Other material losses written off	5.1	145	198
Debts written off	5.2	59	25
Total		204	223

5.1 Other material losses written off

	Note 5	2014/15 R'000	2013/14 R'000
Nature of losses			
Accident damages – GG Vehicles		145	198
Total		145	198

5.2 Debts written off

	Note 5	2014/15 R'000	2013/14 R'000
Nature of debts written off			
Departmental debt – Salaries		59	25
Total		59	25

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

6. Transfers and subsidies

		2014/15 R'000	2013/14 R'000
	<i>Note</i>		
Provinces and municipalities	29, Annex 1A	170 310	104 924
Departmental agencies and accounts	Annex 1B	4 637	2 605
Non-profit institutions	Annex 1C	92 292	53 134
Households	Annex 1D	803	418
Total		<u>268 042</u>	<u>161 081</u>

7. Expenditure for capital assets

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Tangible assets		25 115	14 900
Machinery and equipment	26	25 115	14 900
Intangible assets		38	91
Software	27	38	91
Total		<u>25 153</u>	<u>14 991</u>

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

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	25 115		25 115
Machinery and equipment	25 115	-	25 115
Intangible assets	38		38
Software	38	-	38
Total	<u>25 153</u>	<u>-</u>	<u>25 153</u>

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

7.2 Analysis of funds utilised to acquire capital assets – 2013/14

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	14 900		14 900
Machinery and equipment	14 900		14 900
Intangible assets	91		91
Software	91		91
Total	14 991		14 991

8. Cash and cash equivalents

	Note 2014/15 R'000	2013/14 R'000
Consolidated Paymaster General Account	4 016	1 000
Cash receipts	-	13
Disbursements	-	7
Cash on hand	35	30
Total	4 051	1 050

9. Prepayments and advances

	Note 2014/15 R'000	2013/14 R'000
Travel and subsistence	-	23
Total	-	23

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

10. Receivables

	Note	2014/15			R'000 Total	2013/14
		R'000 Less than one year	R'000 One to three years	R'000 Older than three years		R'000 Total
Claims recoverable	10.1	70	-	-	70	52
	Annex 2					
Recoverable expenditure	10.2	(42)	961	42	961	1 077
Staff debt	10.3	161	86	33	280	287
Total		189	1 047	75	1 311	1 416

Note: Amounts related to periods more than one year are in the process of being recovered.

10.1 Claims recoverable

	Note	2014/15 R'000	2013/14 R'000
National departments	10	-	17
Provincial departments		70	35
Total		70	52

10.2 Recoverable expenditure (disallowance accounts)

	Note	2014/15 R'000	2013/14 R'000
SAL:ACB RECALLS:CA	10	-	18
SAL:TAX DEBT:CA		-	5
SAL:REVERSAL CONTROL:CA		2	2
DAMAGE VEHICLES: CA - OTHER		198	104
SAL:INCOME TAX		10	25
DISALLOWANCE MISCELLANEOUS - OTHER		751	923
Total		961	1 077

10.3 Staff debt

	Note	2014/15 R'000	2013/14 R'000
Other - Departmental debts	10	275	186
- In - service debts		5	101
Total		280	287

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

11. Voted funds to be surrendered to the Revenue Fund

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Opening balance		2 552	1 724
Prior period error		-	-
As restated		2 552	1 724
Transfer from statement of financial performance (as restated)		4 525	2 558
Voted funds not requested/not received	1.1	-	(5)
Paid during the year		(2 552)	(1 725)
Closing balance		4 525	2 552

12. Departmental revenue to be surrendered to the Revenue Fund

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Opening balance		(93)	86
Prior period error		-	-
As restated		(93)	86
Transfer from Statement of Financial Performance (as restated)		566	305
Own revenue included in appropriation		1 761	1 083
Paid during the year		(1 435)	(1 567)
Closing balance		799	(93)

13. Payables – current

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Clearing accounts	13.1	6	1
Total		6	1

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

13.1 Clearing accounts

	<i>Note</i> 13	2014/15 R'000	2013/14 R'000
SAL:BARGAINING COUNCILS:CL		-	1
SAL:PENSION FUND:CL		2	-
SAL:ACB RECALLS:CA		4	-
Total		6	1

14. Net cash flow available from operating activities

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Net surplus as per Statement of Financial Performance		5 091	2 863
Add back non cash/cash movements not deemed operating activities		23 060	12 722
Decrease/(Increase) in receivables – current		105	(33)
Decrease/(Increase) in prepayments and advances		23	(23)
Increase in payables – current		5	1
Expenditure on capital assets		25 153	14 991
Surrenders to Revenue Fund		(3 987)	(3 292)
Voted funds not requested/not received			(5)
Own revenue included in appropriation		1 761	1 083
Net cash flow generated by operating activities		28 151	15 585

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

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Consolidated Paymaster General account		4 016	1 000
Cash receipts		-	13
Disbursements		-	7
Cash on hand		35	30
Total		4 051	1 050

16. Contingent liabilities and contingent assets

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 PILLAR cases. Metropolitan Health collected all the stockpiled PILLAR cases on 15 January 2015 which consists of ill health, retirements and death cases, to be finalised by no later than 31 March 2016.

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

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 PILLAR cases to Metropolitan Health and received 18 back from Metropolitan Health to date. The CSC continuously monitors these cases with Metropolitan Health.

16.1 Contingent liabilities

Liable to	Nature	<i>Note</i>	2014/15 R'000	2013/14 R'000
Claims against the department ¹			8 200	-
Total			8 200	-

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.

HWC has taken legal advice on the merit of the claims made against it and on the basis of that advice will be opposing the relief that is sought against it in this matter.

17. Commitments

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Current expenditure			
Approved and contracted		25 644	25 579
		25 644	25 579
Capital expenditure			
Approved and contracted		-	9
		-	9
Total Commitments		25 644	25 588

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

Commitments longer than a year				
Service Provider	Date Awarded	Commitment R'000	End Date	Description
Business Connexion	1 Jan 2015	6 930	31 Dec 2016	Digitisation
Creda Communications	1 Jul 2014	161	30 Jun 2016	Cape Librarian Magazines
Datacentrix	1 Jul 2014	5 684	31 Jan 2016	ECM
Datacentrix	1 Feb 2015	2 922	31 Jul 2017	ECM
Datacentrix	1 Feb 2015	2 199	31 Jul 2017	ECM
Datacentrix	1 Feb 2015	4 994	31 Jul 2017	ECM
City Security (Diaz Museum)	1 Jul 2014	531	30 Jun 2017	Security services - Diaz Museum
City Security (Worcester Museum)	1 Jul 2014	1 340	30 Jun 2017	Security services - Worcester Museum
Democratic Packaging	1 Aug 2014	883	31 Jul 2017	Printing, finishing and delivery of recyclable plastic bags
Total		25 644		

18. Accruals and payables not recognised

	2014/15 R'000			2013/14 R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Other ¹	-	39	39	-
Goods and services	374	597	971	2308
Total	374	636	1 010	2 308

¹ Other comprises of overtime – R21 596 and long service awards – R16 743.

	Note	2014/15 R'000	2013/14 R'000
Listed by programme level			
Administration		127	150
Cultural Services		185	148
Library and Information Services		281	1 521
Sport and Recreation		417	489
Total		1 010	2 308

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

19. Employee benefits

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Leave entitlement		5 470	5 450
Service bonus (Thirteenth cheque)		4 655	4 182
Performance awards ¹		2 385	2 335
Capped leave commitments		5 784	5 733
Other ²		(311)	(293)
Total		17 983	17 407

¹ Performance awards are calculated at 1.5% of the total COE budget of R159 million for the 2014/15 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.

20. Lease commitments

20.1 Operating leases expenditure

	Machinery and equipment		
2014/15			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

	Machinery and equipment		
2013/14			Total
Not later than 1 year	599		599
Later than 1 year and not later than 5 years	212		212
Total lease commitments	811		811

20.2 Future finance lease commitments – GG vehicles

As determined by the National Accountant General, the arrangement between the Department of Cultural Affairs and Sport and GMT constitutes finance leases. The obligation in respect of the finance leases are presented below:

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

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

2014 R'000

Future lease payments

Lease payments	Within 1 year	2 – 5 years	More than 5 years
Total lease payments	5 287	18 120	2 942

The Department of Cultural Affairs and Sport leased 119 vehicles from GMT as at 31 March 2015 (March 2014: 99). 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.

21. Accrued departmental revenue

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Fines, penalties and forfeits		20 109	10 544
Total		20 109	10 544

21.1 Analysis of accrued departmental revenue

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Opening balance		10 544	-
Less: amounts received		1 088	-
Add: amounts recognised		12 775	10 544
Less: amounts written-off/reversed as irrecoverable		2 122	-
Total		20 109	10 544

21.2 Accrued department revenue written off

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Nature of losses			
Lost library books		2 122	-
Total		2 122	-

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

22. Irregular expenditure

22.1 Reconciliation of irregular expenditure

	<i>Note</i>	2014/15 R'000	2013/14 R'000
Opening balance		-	13
Prior period error			-
As restated		-	13
Add: Irregular expenditure – relating to prior year			-
Add: Irregular expenditure – relating to current year		1 189	382
Less: Prior year amounts condoned		-	(13)
Less: Current year amounts condoned		(307)	(382)
Closing balance		882	-
Analysis of awaiting condonation per age classification			
Current year		882	-
Total		882	-

22.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2014/15 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.	1 189
Total		1 189

22.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2014/15 R'000
Non-compliance with procurement prescripts	The Accounting Officer	307
Total		307

23. Related party transactions

The Department transfers funds to three public entities namely, Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape. See Annexure 1C for more detail – DCAS provides administrative and other functions in kind.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015

The Department subsidise 19 province-aided museums. These transfer payments form part of the list of transfers in Annexure 1C. The Department provides administrative and other functions in kind. The Minister appoints the management committee which constitutes 50% of the members of the museum board.

The museum managers form part of the department's establishment. The cost of the salaries to the department is as follows:

	2014/15	2013/14
	R'000	R'000
Compensation of museum managers	4 459	4 644
Total	4 459	4 644

The Department of Cultural Affairs and Sport occupies a building free of charge managed by the Department of Transport and Public Works.

Parking space is also provided for government officials at an approved fee that is not market related.

The Department of Cultural Affairs and Sport received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication

The Department of Cultural Affairs and Sport make use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the Department of Provincial Treasury.

Department of Cultural Affairs and Sport received Security Advisory Services and Security Operations from the Department of Community Safety in the Western Cape.

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

24. Key management personnel

	No. of Individuals	2014/15	2013/14
		R'000	R'000
Political office bearers (provide detail below) ¹	3	1 888	1 652
Officials:			
Level 15 to 16	1	1 572	1 407
Level 14 (incl. CFO if at a lower level) ²	3	3 152	2 904
Total		6 612	5 963

¹ During the period under review the Department had 3 different MEC's.

² Level 14 includes the CFO that is remunerated on level 13.

25. Non-adjusting events after reporting date

	2014/15 R'000	2013/14 R'000
Resignation of Minister TL Botha	901	-
Total	901	-

Note: Estimated gratuity payable to the MEC in lieu of resignation benefits.

26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance 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	46 547	13 423	4 253	55 717
Transport assets	15 011	-	-	15 011
Computer equipment	19 302	8 498	3 622	24 178
Furniture and office equipment	4 642	306	68	4 880
Other machinery and equipment	7 592	4 619	563	11 648
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	47 747	13 423	4 253	56 917

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

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 ¹	8	81

¹Assets were not found during the 2014/15 annual asset verification and were referred to Internal Control for further investigation.

26.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	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	25 115	6	(11 698)	-	13 423
Transport assets	11 698	-	(11 698)	-	-
Computer equipment	8 498	-	-	-	8 498
Furniture and office equipment	306	-	-	-	306
Other machinery and equipment	4 613	6	-	-	4 619
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	25 115	6	(11 698)	-	13 423

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

26.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	978	3 275	4 253	20
Transport assets	-	-	-	-
Computer equipment	904	2 718	3 622	19
Furniture and office equipment	-	68	68	-
Other machinery and equipment	74	489	563	1
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	978	3 275	4 253	20

26.3 Movement for 2013/14

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	1 221	(21)	-	-	1 200
Heritage assets	1 221	(21)	-	-	1 200
MACHINERY AND EQUIPMENT	39 724	129	9 207	2 513	46 547
Transport assets	15 050	5	-	44	15 011
Computer equipment	15 500	(104)	6 262	2 356	19 302
Furniture and office equipment	1 999	128	2 552	37	4 642
Other machinery and equipment	7 175	100	393	76	7 592
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	40 945	108	9 207	2 513	47 747

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

26.3.1 Prior period error¹

	<i>Note</i>	2013/14
	26.3	R'000
Nature of prior period error		
Relating to 2013/14		
Heritage assets		(52)
Transport assets		10
Computer equipment		(2 125)
Furniture and office equipment		52
Other machinery equipment		1 797
Total		(318)

¹Prior period error relates to asset category changes, asset verification surpluses related to prior year, price corrections and internal transfers.

26.4 Minor assets

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	-	467 283	-	467 596
Additions	-	-	-	29 548	-	29 548
Disposals	-	-	-	24 999	-	24 999
TOTAL MINOR ASSETS	-	313	-	471 832	-	472 145

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 ¹	81 044	5 219

¹Assets under investigation consist of library material and normal departmental assets. Assets related to normal departmental assets were referred to Internal Control for further investigation. Assets related to library material were referred to the relevant municipality for further follow-up. In terms of the Policy on managing library material assets, the municipality is afforded a period of twelve months to search for the lost library material and report back to the department.

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

	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

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014

	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	-	308	-	437 798	-	438 106
Prior period error	-	(1)	-	17 051	-	17 050
Additions	-	6	-	33 412	-	33 418
Disposals	-	-	-	20 978	-	20 978
TOTAL MINOR ASSETS	-	313	-	467 283	-	467 596

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	94	4	-	98
Number of minor assets at cost	-	121	70	6 545 083	-	6 545 274
TOTAL NUMBER OF MINOR ASSETS	-	121	164	6 545 087	-	6 545 372

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

26.4.1 Prior period error¹

	<i>Note</i> 26.4	2013/14 R'000
Nature of prior period error		
Relating to 2013/14		
Heritage assets		(17)
Machinery and equipment		2 728
Total		2 711

¹Prior period error relates to asset category changes, asset verification surpluses related to prior year, price corrections and internal transfers.

26.5 Movable assets written off

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

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2014

	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	-	-	-	46	-	46
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	46	-	46

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

27. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	Opening balance R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	300	38		338
TOTAL INTANGIBLE CAPITAL ASSETS	300	38		338

27.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015

	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	38	-	-	-	38
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	38	-	-	-	38

27.2 Movement for 2013/14

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
SOFTWARE	209	-	91	-	300
TOTAL INTANGIBLE CAPITAL ASSETS	209	-	91	-	300

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

28. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					Amount received by department	SPENT			2013/14	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available		Amount spent by department	Under / (Overspending)	% 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
Dept Arts & Culture	126 347	-	-	-	126 347	126 347	126 347	-	100%	68 542	68 542
Sport & Recreation RSA	58 711	-	-	-	58 711	58 711	58 679	32	100%	55 570	55 570
Dept of Public Works	5 616	-	-	-	5 616	5 616	5 589	27	100%	1 916	1 920
	190 674	-	-	-	190 674	190 674	190 615	59		126 028	126 032

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

29. STATEMENT OF UNCONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department
	R'000	R'000	R'000		R'000	R'000	%
Beaufort West	3 269	-	-	3 269	3 269	-	-
Bergriver	4 154	-	-	4 154	4 154	-	-
Bitou	6 578	-	-	6 578	6 578	-	-
Breede Valley	50	-	-	50	50	-	-
Cape Agulhas	3 517	-	-	3 517	3 617	-	-
Cederberg	3 285	-	-	3 285	3 285	-	-
City of Cape Town	250	-	-	250	250	-	-
Drakenstein	150	-	-	150	150	-	-
Hessequa	4 486	-	-	4 486	4 486	-	-
Kannaland	1 372	-	-	1 372	1 372	-	-
Laingsburg	579	-	-	579	579	-	-
Langeberg	5 361	-	-	5 361	5 361	-	-
Matzikama	4 585	-	-	4 585	4 585	-	-
Overstrand	100	-	-	100	-	-	-
Prince Albert	540	-	-	540	540	-	-
Swartland	4 307	-	-	4 307	4 307	-	-
Swellendam	3 090	-	-	3 090	3 090	-	-
Theewaterskloof	4 845	-	-	4 845	4 845	-	-
Witzenberg	5 459	-	-	5 459	5 459	-	-
	55 977	-	-	55 977	55 977	-	-

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

**ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2013/14
	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	40 000			40 000	40 000			40 000		0%	24 409
Beaufort West	1 182			1 182	1 182			1 182		0%	617
Bergriver	1 700			1 700	1 700			1 700		0%	908
Bitou	2 307			2 307	2 307			2 307		0%	525
Breede Valley	8 862			8 862	8 862			8 862		0%	1 308
Cape Agulhas	856			856	856			856		0%	520
Cederberg	2 150			2 150	2 150			2 150		0%	165
Drakenstein	7 602			7 602	7 602			7 602		0%	1 786
George	10 349			10 349	10 349			10 349		0%	1 602
Hessequa	1 355			1 355	1 355			1 355		0%	839
Kannaland	561			561	561			561		0%	244
Knysna	3 291			3 291	3 291			3 291		0%	2 532
Laingsburg	328			328	328			328		0%	221
Langeberg	1 949			1 949	1 949			1 949		0%	3 863
Matzikama	1 904			1 904	1 904			1 904		0%	801
Mossel Bay	4 237			4 237	4 237			4 237		0%	3 271
Oudtshoorn	3 150			3 150	3 150			3 150		0%	738

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

**ANNEXURE 1A (continued)
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2013/14
	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	5 332			5 332	5 332			5 332		0%	805
Prince Albert	583			583	583			583		0%	321
Saldanha Bay	3 828			3 828	3 828			3 828		0%	653
Stellenbosch	4 831			4 831	4 831			4 831		0%	1 413
Swartland	1 660			1 660	1 660			1 660		0%	981
Swellendam	800			800	800			800		0%	344
Theewaterskloof	1 230			1 230	1 230			1 230		0%	1 181
Witzenberg	4 286			4 286	4 286			4 286		0%	3 981
Total	114 333	-	-	114 333	114 333	-	-	114 333	-		54 028

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

**ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2013/14
	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	363			363	363	100%	250
Heritage Western Cape	2 500		1 338	3 838	3 838	100%	1 423
Western Cape Language Committee	221			221	221	100%	210
Artscape	168			168	168	100%	669
SABC	28		(10)	18	18	100%	23
SARS	32		(3)	29	29	100%	30
Total	3 312	-	1 325	4 637	4 637		2 605

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

**ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	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	8 786	-	208	8 994	8 994	100%	3 494
Chief Dir: Cultural Affairs	1 386	-	334	1 720	1 720	100%	1 900
Cultural Services	16 085	-	2 100	18 185	18 185	100%	12 520
Museum Support Services	222	-	-	222	222	100%	210
Province Aided Museums	4 742	-	2 678	7 420	7 420	100%	4 513
Chief Dir: Sport and Recreation	400	-	(185)	215	215	100%	-
Client Support	4 020	-	2 211	6 231	6 231	100%	8 819
Major Events	3 111	-	1 638	4 749	4 749	100%	1 160
School Sport Programmes	-	-	12 747	12 747	12 747	100%	8 842
Academies	1 917	-	184	2 101	2 101	100%	1 798
Sport Councils	1 749	-	585	2 334	2 334	100%	1 670
Mod Centres	16 881	-	2 486	19 367	19 367	100%	8 208
Dir: Sport Promotion	-	-	100	100	100	100%	-
General Budget Support	1 700	-	3 907	5 607	5 607	100%	-
Facilities	300	-	-	300	300	100%	-
GAP Year - MOD Centres	-	-	2 000	2 000	2 000	100%	-
Total	61 299	-	30 993	92 292	92 292		53 134

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

**ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2013/14
	Adjusted Appropriation Act	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H EMPL S/BEN:LEAVE GRATUITY	742	-	(22)	720	720	100%	379
H/H EMPL S/BEN:INJURY ON DUTY	5	-	58	63	63	100%	39
H/H: CLAIMS AGAINST STATE	-	-	20	20	20	100%	-
Total	747	-	56	803	803		418

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

**ANNEXURE 1E
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	-	36 000	36 000	-
TOTAL		-	36 000	36 000	-

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

**ANNEXURE 1F
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
Received in cash			
Old Mutual	Sponsorship towards accommodation for the Super sport Crew (Western Cape Sports Awards)	99	-
Subtotal		99	-
Received in kind			
ESP Africa	3 Double Jazz Festival tickets	-	3
Department of Arts and Culture	1 Double Jazz Festival tickets	-	1
Cape Town Opera	2 X Tickets	-	1
Protea Hotel	2 X Bed and Breakfast prizes for a competition	-	2
Western Province Cricket Association	Cricket tickets to Presidential Suite	-	1
Yin-Lin Yao	Sponsorship towards cost of Airfare to deliver a paper (visiting past, developing futures) at the National Taipei University of Education	-	9
Canal Walk	Gift voucher for internal competition	-	1
NHF Mauritius	40 cm Model Ship	-	3
Jacklin Enterprises (Pty) Ltd	10XBrittannica Junior Afr - Encyclopaedias donated	-	53
K Butler	100 Library books	-	13
Nali'bali	2400 Library books	-	218
National Library of South Africa	132 Library books	-	12
Open Book Festival	977 Library books	-	245
Helise Le Roux	30 Library books	-	5
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	-

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

ANNEXURE 1F (continued)

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2014/15	2013/14
		R'000	R'000
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 donators	Medical items donated to Cape Medical Museum	1	-
Various donators	Artefacts donated to Worcester Museum	1	-
Various donators	Books donated to Worcester Museum	1	-
Various donators	Photos donated to Worcester Museum	1	-
Various donators	Farm produce for demonstrations donated to Worcester Museum	31	-
Subtotal		107	567
Total		206	567

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

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	2014/15	2013/14
	R'000	R'000
Made in kind		
Donation of equipment		
Anglican Parish Church of St Christopher	112	-
Ashton Public Library	-	52
Athlone Athletic Baseball Club	-	15
Barrydale Public Library	-	32
Bettie Julius Public Library	-	50
Blanco Public Library	-	85
Bonnievale Public Library	-	37
Bredasdorp Public Library	-	51
Buffeljagsrivier Public Library	-	13
Citrusdal Public Library	46	3
Conville Public Library	80	74
Darling North Public library	-	68
Darling Public Library	-	34
De Doorns Public Library	18	-
Educompus Community Development Services	-	13
Eendekuil Public Library	61	-
Elandsbaai Public Library	-	3
Esselen Public Library	56	-

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

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	2014/15	2013/14
	R'000	R'000
Franschhoek Public Library	-	39
Gansbaai Public Library	-	46
George Public Library	-	41
Goudini Public Library (Rawsonville)	63	-
Graafwater Public Library	-	38
Haarlem Public Library	-	39
Hangklip / Betty's bay public library	-	20
Happy Valley Public Library	-	28
Hawston Public Library	-	76
Hermanus Public Library	-	41
Hopefield Public Library	-	35
Hornlee Public Library	-	31
Idas Valley Public Library	-	2
Karatara Public Library	-	12
Kayamandi Public Library	-	33
Khayaletu Public Library	3	-
Klaarstroom Public Library	-	45
Kleinmond Public Library	-	14
Klipdale Public Library	-	13
Knysna Public Library	58	57
Laingsburg Public Library	-	88
Lamberts Bay Public Library	-	45
Langebaan Public Library	1	-

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

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	2014/15	2013/14
	R'000	R'000
Leeu Gamka Public Library	-	33
Leipoldt-Nortier (Clanwilliam) Public Library	2	87
Leisure Isle Public Library	-	12
Louwville Public Library	3	-
Malmesbury Public Library	-	56
Masifunde Public Library	1	10
McGregor Public Library	-	52
Montagu Public Library	-	24
Moorreesburg Public Library	-	59
Mount Pleasant Public Library	-	20
Mountain View Public Library	1	72
Napier Public Library	-	3
Natural Bodies Body Building Gym	11	29
Nuwerus (Napier) Public Library	-	13
Pacaltsdorp Public Library	-	37
Piketberg Public Library	-	48
Pniel Public Library	-	36
Porterville Youth Club	-	8
Prince Albert Public Library	-	39
Protem Public Library	-	13
Radio Namakwaland	-	90
Railton Public Library	-	69
Rheedendal Public Library	1	21

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

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	2014/15	2013/14
	R'000	R'000
Riebeeck West Public Library	-	23
Riebeek-Kasteel Public Library	55	-
Robertson Public Library	-	57
Rudolf Balie Public Library	1	12
Saldanha Public Library	-	41
Sedgefield Public Library	3	32
Simons Town Provincial Aided Museum	-	5
Smutsville Public Library	-	12
Standford Public Library	-	68
Steenvliet Public Library	22	-
Stellenbosch Public Library	-	71
Struisbaai Public Library	-	29
Sunnyside Public Library	-	26
Suurbraak Public Library	-	33
Swellendam Public Library	-	44
Thembaletu Public Library	-	82
Touws River Public Library	85	-
Touwsranten Public Library	-	41
TP Meyer Public Library	-	61
Vanwyksdorp Public Library	-	50
Veldrif Public Library	-	37

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

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	2014/15	2013/14
	R'000	R'000
Vleiland Public Library	-	2
Waenhuiskrans Public Library	-	16
Wilverdiend Public Library	-	37
Wesbank Public Library	-	64
Western Cape Provincial Sport Confederation	4	-
Western Province Softball Federation	-	29
Zolani Public Library	-	26
Zwelethemba Public Library	57	-
Zwelihle Public Library	-	48
	744	3 050

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2015**

**ANNEXURE 2
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2015	31/03/2014	31/03/2015	31/03/2014	31/03/2015	31/03/2014
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National Department of Labour	-	-	-	17	-	17
WC:Department of Community and Safety	-	-	-	1	-	1
WC:Department of Economic Development and Tourism	-	-	-	33	-	33
WC:Department of Transport and Public Works	-	-	-	1	-	1
NC: Department of Sports, Arts and Culture	-	-	70	-	70	-
Total	-	-	70	52	70	52