



Western Cape
Government



Cultural Affairs and Sport

Annual Report
2022/2023

Department of Cultural Affairs and Sport

Western Cape Government

Vote 13
Annual Report
2022/2023

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Part A

GENERAL INFORMATION

1. Departmental General Information

Western Cape Department of Cultural Affairs and Sport

PHYSICAL ADDRESS	Protea Assurance Building, Greenmarket Square Cape Town 8001
POSTAL ADDRESS	Private Bag X9067, Cape Town 8000
TELEPHONE NUMBER	0860 142 142
FAX NUMBER	021 483 9504
EMAIL ADDRESS	dcas.com@westerncape.gov.za
WEBSITE ADDRESS	www.westerncape.gov.za/dept/cas

2. List of abbreviations/acronyms

AES	Advanced Electronic Signatures
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
AO	Accounting Officer
ASP	After School Programme
ATKV	Afrikaanse Taal en Kultuurvereniging
AU	African Union
BBBEE	Broad-Based Black Economic Empowerment
BEE	Black Economic Empowerment
BTG	Better Together Games
CARES	Culture, Arts, Recreation, Education, and Sport (shared facilities)
CDP	Club Development Programme
CFO	Chief Financial Officer
CoE	Cost of Employees
Covid-19	Corona Virus Disease 2019
CTSA	Cape Town Softball Association
DBE	Department of Basic Education (national department responsible for education)
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DCAS	Department of Cultural Affairs and Sport
DISWEC	Disability Sport Western Cape
DOCS	Department of Community Safety
DORA	Division of Revenue Act
DoTP	Department of the Premier
DPSA	Department of Public Service and Administration
DPME	Department of Performance Monitoring and Evaluation in the Presidency
DSAC	Department of Sport, Arts and Culture
DSD	Department of Social Development
EAP	Employee Assistance Programme
ECM	Enterprise Content Management
EE	Employment equity
EHWP	Employee Health and Wellness Programme
EME	Exempt Micro Enterprise
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
ERMECO	Enterprise Risk Management Committee
FFSS	Future Fit Skills Strategy
FMIP	Financial Management Improvement Programme
FTSF	Fiscal Transition Support Facility

GG	Government Garage
GMT	Government Motor Transport
GPSSBC	General Public Service Sector Bargaining Council
GRAP	Generally Recognised Accounting Practice
GWM&E System	Government-Wide Monitoring and Evaluation System
HCT	HIV Counselling and Testing
HDI	Historically Disadvantaged Individual
HOD	Head of Department
HPCs	High Performance Centres
HR	Human Resources
HRM	Heritage Resources Management
HS	High School
HWC	Heritage Western Cape
ICAS	Independent Counselling and Advisory Services
ICT	Information and Communication Technology
ICOMOS	International Council on Monuments and Sites
IMAD	Institute for Music and Indigenous Arts Development
IT	Information Technology
KKNK	Klein Karoo Nasionale Kunstefees
MEC	Member of the (Provincial) Executive Council (Provincial Minister)
MIG	Municipal Infrastructure Grant
MOD	Mass participation; Opportunity and access; Development and growth Programme
MPAT	Monitoring Performance Assessment Tool of the DPME
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NAC	National Arts Council
NDP	National Development Plan
NGO	Non-Governmental Organisation
NHC	National Heritage Council
NHRA	National Heritage Resources Act
NID	National Institute for the Deaf
NRF	National Revenue Fund
NSRP	National Sport and Recreation Plan
NPC	Non-Profit Company
NPO	Non-Profit Organisation
NRD	National Recreation Day
OHS	Occupational Health and Safety
PA	Performance Agreement
PAA	Public Audit Act
PanSALB	Pan South African Language Board
PES	Provincial Equitable Share
PERSAL	Personnel Salary System

PFMA	Public Finance Management Act, 1999
PFS	Provincial Fraud Services
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
PLF	Provincial Language Forum
PLC	Provincial Language Committee
PN	Provincial Notice
POPIA	Protection of Personal Information Act, 2013
PPE	Personal Protective Equipment
PPF	Project Preparation Facility
PS	Primary School
PSCBC	Public Service Coordinating Bargaining Council
QSM	Qualifying Small Enterprise
RLHR	Resistance and Liberation Heritage Route
RWOPS	Remuneration for Work Outside the Public Service
SA	South Africa/South African
SAFA	South African Football Association
SAHRA	South African Heritage Resources Agency
SANSC	South African National Schools Championship
SAGNC	South African Geographical Names Council
SAPS	South African Police Services
SARU	South African Rugby Union
SASCOC	South African Sports Confederation and Olympic Committee
SASL	South African Sign Language
SC	Southern Cape
SCM	Supply Chain Management
SCMPP	Siyadlala Community Mass Participation Programme
SCOA	Standard Chart of Accounts
SCOPA	Standing Committee on Public Accounts
SHERQ	Safety Health Environment, Risk and Quality management
SITA	State Information Technology Agency
SLIMS	SITA Library Information Management System
SMME	Small, Micro and Medium Enterprises
SMS	Senior Management Service
SOP	Standing Operating Procedure
STAND	Sustaining Theatre and Dance
STIs	Sexually transmitted infections
SWD	South Western Districts
TB	Tuberculosis
TWK	Theewaterskloof
UCT	University of Cape Town
UNAIDS	Joint United Nations Programme on HIV & AIDS
UNESCO	United Nations Educational, Scientific and Cultural Organization

VOC	Vereenigde Oost-Indische Compagnie
WC	Western Cape
WECCMA	Western Cape Choral Music Association
WECSA	Western Cape Sport Academy
WCCC	Western Cape Cultural Commission
WCED	Western Cape Education Department
WCG	Western Cape Government
WCLC	Western Cape Language Committee
WCPICC	Western Cape Provincial Initiation Coordinating Committee
WCPSA	Western Cape Provincial Sport Confederation
WCSEB	Western Cape Supplier Evidence Bank
WP	Western Province

3. Foreword

The Department of Cultural Affairs and Sport presents this Annual Report for the 2022/23 period as evidence of continued service delivery throughout the year. We trust it will afford the legislature and public at large greater insight into the achievements and challenges we have faced during this period in terms of operational performance, governance, human resources, and financial management.

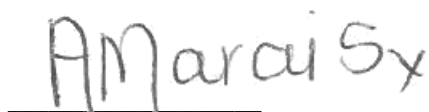
This year we hosted new and exciting events and tournaments across the Province which included build up events for the Netball World Cup 2023. The Department also continued its ongoing support to our sport federations and arts and culture organizations, to ensure that they can continue with their activities across the Province.

The Department continued delivering services in all six districts in the Province. We have seen a renewed investment in the economy in terms of large sport and arts and culture events. We have also focused on addressing the issues that our youth face, as we aim to bring renewed hope to all people of the Western Cape, but especially to our youth who may be feeling despondent in the face of unemployment and social ills.

We have built new partnerships so that we may work innovatively to continue making a maximum impact through our services. Our department has seen how partnerships may be used effectively in implementing our services while also ensuring that public funds are spent efficiently and responsibly.

We have maintained our focus on Wellbeing, Jobs and Safety and we have kept these priority areas in mind when planning and implementing our projects. We aim to create an environment which protects vulnerable groups, keeps women and children safe, fosters healthy lifestyles, and promotes creativity and social inclusion.

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



A handwritten signature in blue ink that reads "Anroux Marais". The signature is written in a cursive style and is positioned above a horizontal line.

Anroux Marais

Western Cape Minister of Cultural Affairs and Sport

4. Report of the Accounting Officer

Overview of the operations of the Department

It is with immense pleasure that we present the Annual Report for 2022/23 of the Department of Cultural Affairs and Sport (DCAS) under the auspices of the Western Cape Government. The Annual Report of the DCAS is presented in terms of section 40(1)(d) of the Public Finance Management Act, (PFMA) 1 of 1999.

This report serves as a comprehensive reflection of our endeavours, achievements, and progress in advancing the strategic priorities of the Western Cape Government throughout the year.

At DCAS, we firmly believe in the transformative power of culture, arts, and sport in building a vibrant, inclusive and connected society. Aligned with the strategic priorities of the Western Cape Government, our work is guided by a shared vision to create opportunities, foster social cohesion, and promote overall wellbeing.

This year's report highlights our commitment to the strategic priorities that underpin our efforts and emphasizes the role of culture and sport as catalysts for positive change.

1. **Promoting Social Cohesion and Inclusive Communities:** We recognize the significance of fostering social cohesion among diverse communities. Our initiatives have focused on promoting intercultural dialogue, celebrating heritage, and facilitating inclusive participation in cultural and sporting activities. Through festivals, exhibitions, and community engagement, we have aimed to strengthen the social fabric of the Western Cape.
2. **Youth Development and Empowerment:** The empowerment of our youth is vital for the future prosperity of our province and DCAS fulfilled the role of the catalyst in bringing all youth related programmes together. We have prioritized providing platforms for young people to develop their talents, skills, and leadership abilities through cultural and sporting activities. By investing in youth development programmes, mentorship initiatives, and educational opportunities, we have nurtured them to reach their full potential.
3. **Accessible and Inclusive Arts, Culture, Sport and Recreation:** We believe that access to arts, culture, and sport is a fundamental right for all. Our efforts have been focused on breaking down barriers and ensuring equal opportunities for participation. Through infrastructure development, skills training, and collaborative partnerships, we have worked towards creating inclusive spaces where individuals from all backgrounds can engage in cultural and sporting pursuits.
4. **Preservation and Promotion of Cultural Heritage:** Our rich cultural heritage serves as a source of pride and identity for the people of the Western Cape. We have endeavoured to preserve, document, and promote our diverse cultural heritage through research, conservation, and educational initiatives. By embracing and celebrating our heritage, we contribute to the preservation of our collective memory and cultural legacy.
5. **Sport Development and Excellence:** Sport plays a vital role in promoting physical wellbeing, personal development, and competitive excellence. Our focus has been on nurturing sporting talent, enhancing infrastructure, and supporting sport federations

and clubs. Through grassroots development programs, high-performance training, and hosting sporting events, we have strived to elevate the sporting landscape of the Western Cape.

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

This Annual Report serves as a testament to the dedication, collaboration, and resilience demonstrated by the Department of Cultural Affairs and Sport and its partners. It highlights our achievements, challenges encountered, and lessons learnt as we continue to advance the strategic priorities of the Western Cape Government. The Department achieved 80 of 86 Performance indicators and 28 of the 29 Conditional Grant indicators, resulting in an overall achievement of 108 of the 115 indicators, through the combined effort of its service delivery partners.

The Department also maintained its Unqualified (with no other matters) audit outcome status for the 11th consecutive year.

We extend our sincere appreciation to our staff, stakeholders, artists, athletes, and community members for their unwavering support and active engagement. Together, we will continue to harness the power of culture and sport to build a Western Cape that embraces diversity, fosters unity, and thrives on the collective achievements of its people.

Challenges during the year

The state of the economic and fiscal environment in the country necessitated the rationalisation of operations. Despite this challenge, The Department continued to deliver services where possible in alternative formats (online) or by deferring programmes to later in the year.

Overview of the financial results of the Department

Departmental receipts

Programme Name	2022/23			2021/22		
	Estimate (R'000)	Actual amount collected (R'000)	(Over)/ Under collection (R'000)	Estimate (R'000)	Actual amount collected (R'000)	(Over)/ Under collection (R'000)
Sale of goods and services other than capital assets ¹	1 180	1 347	(167)	909	671	238
Fines, penalties and forfeits	55	39	16	26	151	(125)
Interest, dividends and rent on land		3	(3)		8	(8)
Sale of capital assets ²		149	(149)			
Financial transactions in assets and liabilities ³		3 159	(3 159)	1 000	2 435	(1 435)
Total	1 235	4 697	(3 462)	1 935	3 266	(1 330)

- The deviation relates to more revenue collected on entrance fees at the museums due to the lifting of Covid-19 restrictions that allowed more visitors to the museums.
- Capital assets were disposed of and sold during the period under review.
- Previous financial years' unspent funds returned to the department from Hessequa Municipality, City of Cape Town, and Theewaterskloof Municipality in respect of Library Services. In addition, funds were returned to the

department from Langeberg Municipality due to the delay in completing the project relating to the upgrading of Netball courts; and Bergriver Municipality who deemed the funds inadequate for the work required for renovations to the Rhino Park Sport Complex.

Programme Expenditure

Programme Name	2022/23			2021/22		
	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	68 960	68 951	9	65 346	65 062	284
Cultural Affairs	136 132	129 511	6 621	123 763	120 445	3 318
Library and Archive Services	440 018	431 738	8 280	447 733	441 935	5 798
Sport and Recreation	293 357	286 587	6 770	263 267	261 735	1 532
Total	938 467	916 787	21 680	900 109	889 178	10 932

The under expenditure occurred in Compensation of Employees (CoE) and Goods and Services (G&S) mainly due to delays in the filling of posts and committed expenditure which were contracted but not concluded by 31 March 2023, and unspent funds relating to MyContent (Enterprise Content Management (ECM) System) due to the delays with the procurement of Advanced Electronic Signatures (AES) by State Information Technology Agency (SITA). The delays in CoE were mostly caused due to the time required for job evaluations for posts older than five years; challenges with finding suitable candidates which resulted in the re-advertising of posts; and capacity challenges within the department. A request to roll the committed G&S expenditure over to the new financial year, and the reallocation of funds relating to the AES project was submitted to the Provincial Treasury.

Virements/roll overs

Virements:

From Programme	Standard Item	Amount R'000	To Programme	Standard Item	Amount R'000
Programme 1	Current payments (G&S)	-958	Programme 2	Transfers & subsidies NPI	958
Programme 3	Current payments (G&S)	-553	Programme 2	Transfers & subsidies NPI	1 117
	Transfers & subsidies NPI	-180			
	Payments for capital assets	-384			
Programme 4	Transfers & subsidies NPI	-971	Programme 2	Transfers & subsidies NPI	971
		-3 046			3 046

The virements to Programme 2 was allocated to Province-aided and Local Museums for loadshedding mitigation and Covid-19 relief. These Museums were severely affected by loadshedding and did not have the means to purchase alternative power supplies to continue their operations uninterrupted. Because the tourism sector was hit hardest by Covid-19, it will

take longer for Museums to fully recover from the impact of Covid-19. The additional funding is therefore intended to provide much needed relief to these museums by compensating them for the loss in revenue over the past two years, thereby assisting them to continue operations, and to provide access to museum visitors.

Roll overs:

The Department submitted a request to Provincial Treasury to approve the rollovers in the 2023/24 financial year. The rollover request is for the committed expenditure relating to Arts and Culture, Museums, Youth and Afterschool Programme and School Sport. Although the procurement for these activities were concluded before year end, the related project/event were not concluded by 31 March 2023.

In addition, the Bid for the procurement of Advanced Electronic Signatures (AES), facilitated by State Information Technology Agency (SITA), was delayed. A request for the reallocation of the unspent funds was submitted to Provincial Treasury.

Unauthorised, fruitless and wasteful expenditure

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

Future plans of the Department

The Covid-19 pandemic has highlighted the importance of wellbeing and community cohesion and its contribution to enhancing community and individual safety. It has highlighted the importance of addressing the root causes of violence and other social ills. DCAS will foster participatory cultural expression and recreational activities that enables people to feel simultaneously more in charge of their journey through life, and better connected to others in their society. We will focus on creating and coordinating opportunities for creating alternative pathways for youth in the Western Cape.

Public Private Partnerships

None.

Discontinued activities/activities to be discontinued

No activities were discontinued during the year under review.

New or proposed activities

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

Supply Chain Management

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

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

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

Gifts and Donations received in kind from non-related parties

Refer to Annexure 1E in the Annual Financial Statements.

Exemptions and deviations received from the National Treasury

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

Events after the reporting date

The Western Cape Department of Education transferred six vehicles to the Department of Cultural Affairs and Sport effective from 21 April 2023 when the Section 42 Certificate was signed by the Delegated Authority. The vehicles will be used to service the Mass Opportunity and Development (MOD) Centres which are based in schools. The Department's fleet will increase from 128 to 134 vehicles during the 2023/24 financial year, and as with all vehicles, will be managed by Government Motor Transport (GMT) as the centralised fleet management entity. This event is also disclosed in Part F under "non-adjusting events after the reporting date".

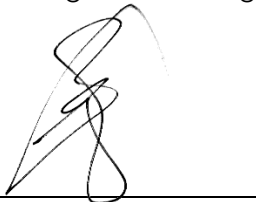
Conclusion

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

I also want to acknowledge the contribution of our stakeholders in civil society, inter-governmental structures and our other spheres of government for their continued support, particularly in the year under review where they all experienced new challenges post the Covid-19 pandemic.

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

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



Guy Redman
Accounting Officer
Department of Cultural Affairs and Sport
31 August 2023

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

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

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

In my opinion, this Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department of Cultural Affairs and Sport for the financial year ended 31 March 2023.

Yours faithfully



Accounting Officer
Guy Redman
31 August 2023

6. Strategic overview

6.1. Vision

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

6.2. Mission

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

6.3. Values

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

7. Legislative and other Mandates

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

7.1. Constitutional mandates

Section	Description
Constitution of the Republic of South Africa, 1996	
Section 6(3), (4) and (5): Language	The Western Cape Government (WCG) must, by legislative and other measures, regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee (WCLC) and DCAS collaborate with the Pan South African Language Board to promote the three official languages of the province and create conditions for the development and use of the Khoi, Nama and San languages and South African Sign Language. The WCLC, and DCAS have a responsibility for monitoring and evaluating the implementation of the Western Cape Language Policy, adopted in 2001, and must report to the Western Cape Provincial Parliament on this mandate at least once a year. DCAS has oversight of the WCLC and provides the Committee with administrative and financial support.

Section	Description
Section 30: Language and culture	DCAS facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Section 31: Cultural, religious, and linguistic communities	DCAS must ensure that its programmes and projects respect the cultural and linguistic diversity of the population of the Western Cape.
Section 41: Principles of cooperative government and intergovernmental relations	DCAS cooperates with all spheres of government. In terms of its specific mandates, DCAS works in close cooperation with the national Department of Arts and Culture (DAC) and Sport and Recreation South Africa (SRSA, the national department responsible for sport and recreation); national and provincial public entities; and municipalities in the Western Cape.
Section 156(4): Assignment of powers	<p>DCAS must assign or delegate to a municipality, by agreement and subject to any relevant conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if—</p> <ol style="list-style-type: none"> 1. that matter would most effectively be administered locally; and 2. the municipality has the capacity to administer it. <p>DCAS is facilitating the rendering of public library services, which local government considers to be an unfunded mandate. These services are being rendered in cooperation with the National Treasury and the national Department of Arts and Culture through the Conditional Grant for Community Libraries, with further support from Provincial Treasury Municipal Replacement Funding.</p>
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	<p>Cultural matters:</p> <ul style="list-style-type: none"> • DCAS works closely with DAC and associated organs of state regarding concurrent arts, culture, and heritage matters. <p>Language policy and the regulation of official languages to the extent that the provisions of Section 6 of the Constitution expressly confer upon the Western Cape Provincial Parliament legislative competence:</p> <ul style="list-style-type: none"> • DCAS works closely with DAC and associated organs of state regarding language policy matters.
Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	<p>Archives other than national archives:</p> <ul style="list-style-type: none"> • DCAS is mandated to draft provincial legislation regarding archives other than national archives and to manage its implementation. The Department is responsible for the Western Cape Archives and Records Service. <p>Libraries other than national libraries:</p> <ol style="list-style-type: none"> a) DCAS is mandated to draft provincial legislation regarding libraries other than national libraries and to manage its implementation. The Department is responsible for rendering the Western Cape Library Service and for working closely with local authorities to render a public library and information service. <p>Museums other than national museums:</p> <ol style="list-style-type: none"> b) DCAS is mandated to draft exclusive provincial legislation regarding museums other than national museums and to manage its implementation. The Department is responsible for rendering the provincial Museum Service, for working closely with affiliated museums and for supporting these museums. <p>Provincial cultural matters (including heritage resource management and geographical names):</p> <ol style="list-style-type: none"> c) DCAS provides Heritage Western Cape (HWC) – the provincial heritage resources authority appointed in terms of the National Heritage Resources Act, 1999 (NHRA), with personnel and other shared financial and administrative support to execute and administer its legal mandate. The MEC (Member of the [Provincial]

Section	Description
	<p>Executive Council) appoints the Council of HWC and is the appointed heritage appeals authority for the Western Cape.</p> <p>d) DCAS provides professional and other support to the Western Cape Provincial Geographical Names Committee (WCPGNC) in order to facilitate public consultation regarding the standardisation of, and changes to, geographical names. Once consultation is complete, the provincial Committee makes recommendations to the South African Geographical Names Council.</p> <p>Sport, recreation, and amenities:</p> <p>a) DCAS is mandated to help to create an enabling environment for provincial sport and recreational activities.</p>
Section 195: Basic values and principles governing public administration	DCAS officials must adhere to the provisions of section 195, which provides a description of the democratic values and principles governing public administration. Section 195(1)(b) requires the promotion of the efficient, economic, and effective use of resources. This implies that programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.
Sections 92 and 133	<p>Section 92 provides that members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions, and that they must provide Parliament with full and regular reports on matters under their control.</p> <p>Section 133 provides that MECs of a province are accountable collectively and individually to the provincial legislature for the exercise of their powers and the performance of their functions, and that they must provide the legislature with full and regular reports on matters under their control.</p>
Constitution of the Western Cape, 1997	
Section 5	<p>For the purposes of the Western Cape Government:</p> <p>b) the official languages Afrikaans, English and Xhosa are to be used; and</p> <p>c) these languages enjoy equal status.</p> <p>The WCG must, through legislative and other measures, regulate and monitor its use of Afrikaans, English and Xhosa.</p> <p>The WCG must also implement practical and positive measures to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have historically been diminished.</p>
Section 70	<p>Provincial legislation must provide for the establishment and reasonable funding, within the Western Cape Government's available resources, of a cultural council or councils for a community or communities in the province which share a common cultural and language heritage.</p> <p>Registration of and support to cultural councils:</p> <p>a) The Western Cape Cultural Commission (WCCC) is tasked with the registration of, and support to, registered cultural councils. DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.</p>
Section 81	<p>The Western Cape Government must adopt and implement policies actively to promote and maintain the welfare of the people of the province, including policies aimed at achieving:</p> <p>b) the promotion of respect for the rights of cultural, religious, and linguistic communities in the Western Cape;</p> <p>c) the protection and conservation of the natural historical, cultural historical, archaeological, and architectural heritage of the Western Cape for the benefit of present and future generations.</p> <p>DCAS implements specific policies to support these provisions.</p>
Section 82	The directive principles of provincial policy in Chapter 10 (section 81) guide the Western Cape Government when it makes and applies laws.

7.2. Legislative mandates

National Legislation	Reference	Description
Public Finance Management Act, 1999	Act 1 of 1999	The Public Finance Management Act (PFMA): <ol style="list-style-type: none"> 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; defines the responsibilities of persons entrusted with financial management in these bodies.
Public Service Act, 1994 (as amended by, <i>inter alia</i> , the Public Service Amendment Act, 2007)	Proclamation 103, <i>Government Gazette</i> 15791, 3 June 1994 and Act 30 of 2007	This Act makes provision for the organisation and administration of DCAS, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.
Division of Revenue Act (annual)	There is a new Act every year.	Every year, the Division of Revenue Act (DORA): <ol style="list-style-type: none"> 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; appoint an information officer to consider requests for access to information held by the body.
Promotion of Administrative Justice, 2000	Act 3 of 2000	This Act: <ul style="list-style-type: none"> sets out the rules and guidelines that administrators must follow when making decisions; requires administrators to inform people about their right to review or appeal and their right to request reasons; requires administrators to give reasons for their decisions; gives members of the public the right to challenge the decisions of administrators in court.
Protection of Personal Information Act	Act 4 of 2013	The Act promotes the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information. In addition, the Act provides for the establishment of an Information Regulator to exercise certain powers and to

National Legislation	Reference	Description
		<p>perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000.</p> <p>The Act further provides for the issuing of codes of conduct; for the rights of persons regarding unsolicited electronic communications and automated decision making; to regulate the flow of personal information across the borders of the Republic; and to provide for matters connected therewith.</p>
Cultural Institutions Act, 1998	Act 119 of 1998	DCAS must liaise and cooperate with nationally declared cultural institutions regarding arts, culture, and heritage matters.
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
Cultural Affairs Act (House of Assembly), 1989	Act 65 of 1989	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	DCAS is responsible for the nomination of a Western Cape provincial representative to serve on the National Archives Advisory Council. The Department is also responsible for meeting the national norms and standards established under this Act.
National Arts Council Act, 1997	Act 56 of 1997	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Arts Council (NAC), for cooperating and coordinating with NAC, and for administering NAC funding for the development of arts and culture in the Western Cape.
National Heritage Council Act, 1999	Act 11 of 1999	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Heritage Council (NHC), and for cooperating with and coordinating activities related to funding and projects that the NHC is conducting in the Western Cape.
National Heritage Resources Act, 1999	Act 25 of 1999	<p>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).</p> <p>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.</p>
Pan South African Language Board Act, 1995	Act 59 of 1995	Among other things, this Act requires the Pan South African Language Board (PanSALB) to establish a provincial language committee (PLC) in every province. A PanSALB Western Cape PLC was established in August 2019.
South African Geographical Names Council Act, 1998	Act 118 of 1998	DCAS is responsible for complying with the provisions in this Act to nominate a Western Cape provincial representative to sit on the South African Geographical Names Council; to research geographical names in the Western Cape; to ensure standardisation; and, where necessary, to facilitate public consultation regarding proposed changes to these names. The Department

National Legislation	Reference	Description
		provides professional and other support to the Western Cape Provincial Geographical Names Committee. Once consultation is complete, the WCPGNC makes recommendations to the South African Geographical Names Council.
World Heritage Convention Act, 1999	Act 49 of 1999	DCAS is responsible for appointing a Western Cape provincial representative to sit on the South African World Heritage Advisory Committee. The Department is also responsible for complying with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites for the South African Tentative List, and the nomination of sites on the South African Tentative List for the attention of UNESCO's World Heritage Committee.
National Sport and Recreation Act, 1998	Act 110 of 1998	The Act provides for the promotion and development of sport and recreation and coordination of relationships 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.
Safety at Sports and Recreational Events Act, 2010 (SASREA)	Act 2 of 2010	To provide for measures to safeguard the physical wellbeing and safety of persons and property at sports, recreational, religious, cultural, exhibition, organisational or similar events held at stadiums, venues or along a route; to provide for the accountability of event role-players; to provide for certain prohibitions; to provide for the risk categorisation of events; to provide for the establishment of measures to deal with safety and security at events; to provide for accreditation of role-players at events; to provide for event ticketing; to provide for the control of access of spectators and vehicles at events; to provide for the issuing of safety certificates for planned or existing stadiums or venues; to provide for the contents of safety certificates and amendments to safety certificates; to provide for appointment of inspectors and their powers of entry and inspection; to provide for the deployment of security services; to provide for spectator exclusion notices; to provide for prohibition notices; to provide for the establishment of an Appeal Board and for appeals; to provide for public liability insurance for events; to provide for payment of fees; to provide for offences and penalties; and to provide for matters connected therewith.
Traditional and Khoi-San Leadership Act, 2019	Act 23 of 2019	The Act provides for: 1. the recognition of Traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition. 2. the functions and roles of Traditional and Khoi-San leaders. 3. the recognition, establishment, functions, roles, and administration of kingship or queenship councils, principal traditional councils, traditional councils, Khoi-San councils and traditional sub-councils, as well as the support to such councils.

National Legislation	Reference	Description
		<ol style="list-style-type: none"> 4. the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders. 5. establishment of provincial houses of Traditional and Khoi-San leaders. 6. the establishment and composition of local houses of Traditional and Khoi-San leaders. 7. the establishment and operation of the Commission on Khoi-San Matters. 8. a code of conduct for members of the National House, provincial houses, local houses and all Traditional and Khoi-San councils; and 9. regulatory powers of the Minister and Premiers.
Customary Initiation Act, 2021	Act 2 of 2021	<p>The Customary Initiation Act 2 of 2021 intends:</p> <ol style="list-style-type: none"> 1. to provide for the effective regulation of customary initiation practices; 2. to provide for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions; 3. to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof; 4. to provide for the effective regulation of initiation schools; 5. to provide for regulatory powers of the Minister and Premiers; 6. to provide for the monitoring of the implementation of this Act; 7. to provide for provincial peculiarities; 8. to provide for matters connected therewith.

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

Provincial Legislation	Reference	Description
Western Cape Cultural Commission and Cultural Councils Act, 1998	Act 14 of 1998 (Western Cape)	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; • 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 Regulations, 2003	PN 298 of 29 August 2003	DCAS has oversight of Heritage Western Cape – the provincial heritage resources authority appointed in terms of the NHRA – and provides HWC with administrative and financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office.
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005 (Western Cape)	This Act establishes the Provincial Archives and Records Service of the Western Cape to preserve public and non-public records of enduring value for use by the public and the State; to make such records accessible; and to promote their use by the public.
Museums Ordinance, 1975	Ordinance 8 of 1975 (Cape Province)	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated provincial, province-aided and local museums in the Western Cape. New provincial museum legislation is being drafted in consultation with relevant stakeholders.
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance to govern the affairs of the Oude Kerk Volksmuseum in Tulbagh.
Western Cape Museums Ordinance Amendment Act	Ordinance 2 of 2021	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated provincial, province-aided and local museums in the Western Cape.
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance in respect of provincial libraries in the Western Cape.

7.3. Policy mandates

Policy	Description
National policies	
Revised White Paper on Art, Culture and Heritage (2018)	This policy provides a framework for national and provincial policy on arts, culture, heritage, library, and archive services.
National Language Policy Framework (2003)	This document provides a national framework for the application of the provisions of the Constitution and legislative mandates to all organs of state, including DCAS. It also sets out principles and implementation strategies to be followed.
National Records Management Policy (Records Management Policy Manual, 2007)	This document regulates the specific parameters within which governmental bodies should operate regarding the management of their records and how DCAS should oversee the records management of governmental bodies in the Western Cape.
Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)	This policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records resource management. DCAS must comply with the prescribed applicable national and international standards in respect of hardware, software and storage media for archival preservation.
National Sport and Recreation Indaba Declaration (2011)	This requires DCAS to align its key objectives with the strategic thrust of the declaration which sets out the vision for sport and recreation until 2020.
National Sport and Recreation Plan (2012)	The National Sport and Recreation Plan (NSRP) sets out the vision for sport and recreation in South Africa until 2020.
National White Paper on Sport and Recreation (2012)	This policy highlights the following imperatives: <ol style="list-style-type: none"> 1. increasing the levels of participation in sport and recreation; 2. raising sport's profile in the face of conflicting priorities; 3. maximising the probability of success in major events; 4. placing sport at the forefront of efforts to reduce crime. The overall responsibility for sport and recreation resides with SRSA.
Policy Framework for the Government-wide Monitoring and Evaluation Policy System (2007)	The aim of the Government-wide Monitoring and Evaluation (GWM&E) System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation (M&E) in South Africa. It promotes results-based management.
Green Paper on Performance Management Monitoring and Evaluation (2009)	This document aims to enable government officials and the executive authority to focus on achieving the outcome and output measures contained in the Medium-Term Strategic Framework (MTSF). It is intended to promote good departmental and individual performance at all levels.
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	These guidelines provide for the development of a monitoring and evaluation framework in all governmental institutions so that institutions can assess progress against their stated aims and take remedial action where necessary. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative datasets, and performance indicators. The indicators must be linked to specific policy imperatives and analysis of the sets of indicators must take place to determine whether there are any cause-and-effect relationships.
Guidelines for Expanded Public Works Programme (EPWP)	The guidelines for EPWP Business Plans for the Social Sector (Sport and Recreation) and Environmental and Culture Sector (Cultural Affairs) provide a framework for DCAS to utilise public sector funding to reduce and alleviate unemployment.

Policy	Description
Provincial policies	
Western Cape Language Policy (PN 369, 27 November 2001)	DCAS and all other provincial departments are obliged to implement the provisions of the Western Cape Language Policy and the Western Cape Provincial Languages Act, Act 13 of 1998. In addition, the Department is tasked with providing language support services to the Western Cape Government through its central language unit.
Funding Policy for Arts and Culture (amended 2021)	This document guides the allocation of financial assistance to cultural organisations, individuals and companies.
Sport and Recreation Funding Guidelines (2012)	This document guides the allocation of financial assistance to sport organisations.
Policy for the Naming and Renaming of Geographical Features (2015)	This policy sets out the criteria to be considered and processes to be followed by DCAS and the Western Cape Geographical Names Committee when facilitating and consulting with stakeholders and communities about the standardisation of, renaming of, or changes to, existing geographical names. These bodies make recommendations to the South African Geographical Names Council and the national Minister of Arts and Culture.
Province-wide Monitoring and Evaluation System (2009)	This set of documents serves as a provincial response to the Government-wide Monitoring and Evaluation System. The aim is to improve governance and provincial executive reporting through providing support for: incrementally better evidence-based decision making; policy refinement; and effective resource allocation.
Western Cape Museum Policy (2013)	This policy provides a basis for individuals and communities to establish and maintain museums in the Western Cape. It also proposes a framework for proposed new provincial museum legislation to replace the outdated Museums Ordinance [Cape Province], 1975.
Records Management Policy of Western Cape governmental bodies (2017)	The purpose of the policy is to provide direction to Western Cape Province governmental bodies on management of records for good governance, accountability as well as corporate and social memory.
Digitization Policy of Western Cape governmental bodies (2017)	The purpose of the policy is primarily to provide guidance regarding digitisation of records as an integral part of the strategic management of records.
South African Sign Language (SASL) Framework for the Western Cape Government.	To encourage language usage that is accessible and instil social intolerance for persons using sign language.

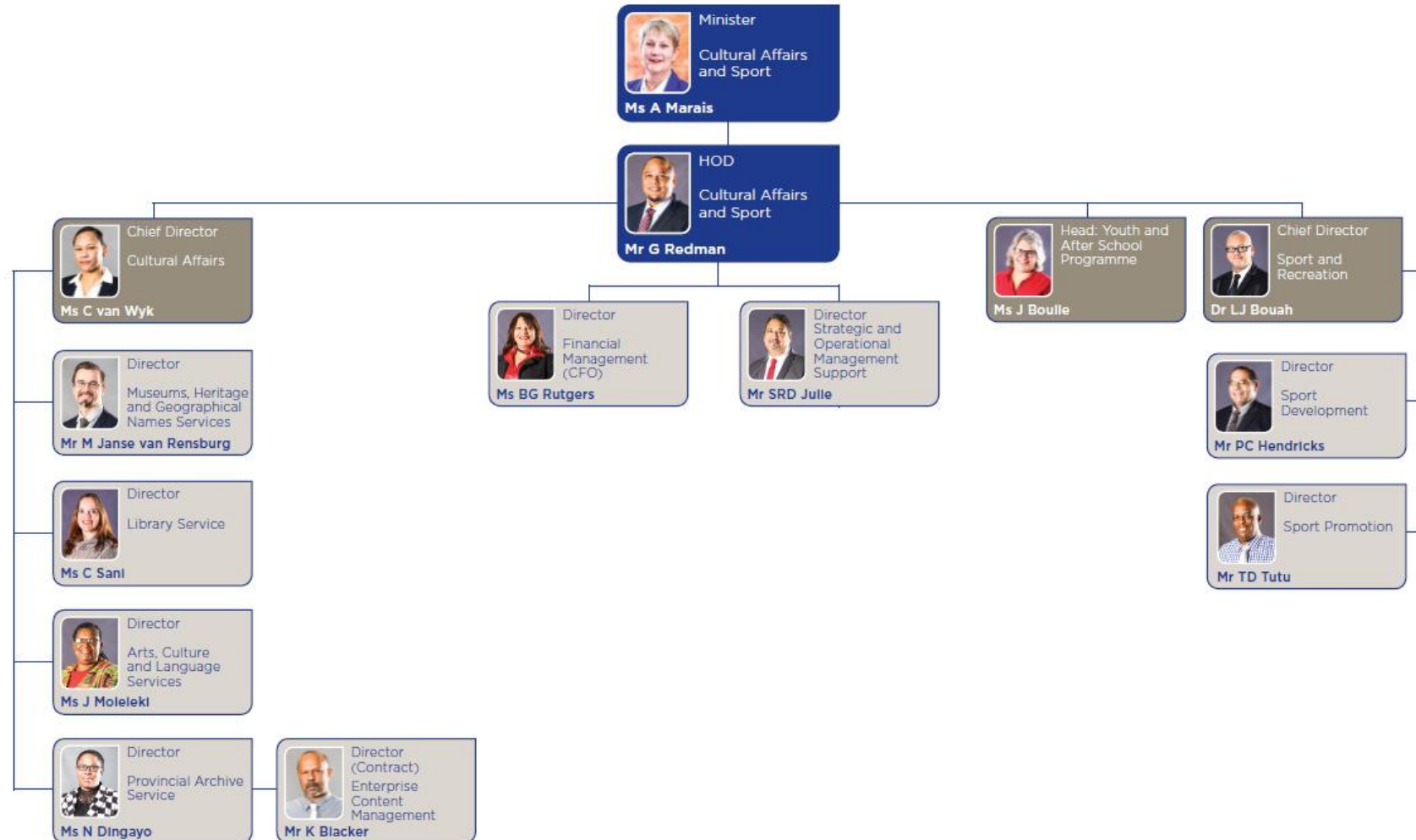
Strategies	Description
National strategies	
Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services	DCAS is responsible for the successful implementation and management of this Conditional Grant project in the Western Cape.
Terms of Reference: School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

Strategies	Description
Provincial Task Team (2012)	Provincial Task Team to oversee, coordinate and implement a school sport strategy, and to ensure participation in school sport.
Guidelines for the Establishment of Code Committees to Support School Sport (2013)	DSAC and the national Department of Basic Education provide clear guidelines for the establishment of code-specific school sport committees at circuit, district, and provincial level. DCAS supports the Western Cape Education Department (WCED) to coordinate school sport-related activities in the various codes, with our focus being on next – level participation at provincial, national and international level. The WCED is however responsible for School Sport structures, as it involves educators. DCAS, in its capacity as a provincial department of Sport, Arts and Culture, has a mandate to work with federation structures. Code-specific School Sport coordinating structures, however, cannot operate autonomously. They are required to be aligned to, and report and be accountable to the relevant code – specific sport federations. The establishment, as well as composition of School Sport structures is presently under review.
Provincial strategies	
Norms and Standards for Public Libraries in the Western Cape	Norms and standards are essential to ensure the provision and consistent development of public libraries services to give effect to the draft South African Public Library and Information Services Bill and the Library and Information Services Transformation Charter of 2014. This strategy addresses the norms and standards for library functions, staff, facilities, internet access, library collection and library hours for public libraries in the Western Cape.
School Sport Guideline (2013)	This DCAS document provides guidance to stakeholders for complying with various school sport policy documents and the National Sport and Recreation Plan. There is also a Memorandum of Understanding (MOU) signed by DSAC/SRSA and DBE on 30 May 2018. This MOU clearly defines roles and responsibilities of DSAC/SRSA and DBE, and the respective provincial departments.
Western Cape Youth Development Strategy of 2013	The Western Cape Youth Development Strategy aims to provide more support, opportunities, and services for all young people to better engage with their environment and become responsible, independent and stable adults. The aim of the strategy is for the youth in the Western Cape to be inspired, educated, responsible, independent, and healthy individuals that have productive personal, family, and social relations by the age of 25.
Genre Development Strategy (2008)	This document provides a framework for the development, promotion, and preservation of art forms in the Western Cape.
Annual Road- march and competition framework (2012/13)	Provides guidelines on the items and the percentage to be allocated for the annual road march and competitions of the Minstrels, Christmas, and Malay Choirs.
Western Cape Oral History Framework	This framework provides the minimum guidelines and ethical standards that must be adhered to when conducting oral history interviews to DCAS staff and affiliated Institutions who are working in the field.

8. Organisational structure

The Department's organisational structure (as at 31 March 2023) is depicted overleaf.

Organisational Organogram



9. Entities reporting to the Minister.

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

Public Entities:

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

Proclaimed Provincial Museums:

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Bartolomeu Dias Museum, Mossel Bay	Museums Ordinance, 1975 (Ordinance 8 of 1975) and Western Cape Museums Ordinance Amendment Act, 2021 (Amended Ordinance 2 of 2021).	The Department funds these museums' operations as part of its establishment.	As proclaimed provincial museums, these museums have the legal responsibility to manage, preserve, research, educate and promote their collections according to the approved themes of each museum and DCAS strategic objectives.
Cape Medical Museum, Cape Town			
Cape Town Museum			
George Museum			
Worcester Museum			

Proclaimed Province-aided museums:

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Beaufort West Museum	Museums Ordinance, 1975 (Ordinance 8 of 1975) and Western Cape Museums Ordinance Amendment Act, 2021 (Amended Ordinance 2 of 2021).	DCAS is the primary funder of the majority of Province-aided museums. DCAS makes a subsidy available for the maintenance of the museums and provides seconded staff in terms of the approved staff establishment of DCAS, with the exception of the Cango Caves Museum.	As proclaimed province-aided museums, these museums have the legal responsibility to manage, preserve, research, educate and promote their collections according to the approved themes of each museum and DCAS strategic objectives.
Caledon Museum			
CP Nel Museum, Oudtshoorn			
Drostdy Museum, Swellendam			
Genadendal Mission Museum			
Hout Bay Museum			
Huguenot Memorial Museum, Franschhoek			
Cango Caves, Oudtshoorn			
Wheat Industry Museum, Moorreesburg			
Lwandle Migrant Labour Museum			
Montagu Museum			
Old Harbour Museum, Hermanus			
Oude Kerk Volksmuseum, Tulbagh			
Paarl Museum			
SA Sendinggestig Museum, Cape Town			
Simon's Town Museum			
Shipwreck Museum, Bredasdorp			
Stellenbosch Museum			
Togryers Museum, Ceres			
Wellington Museum			

Proclaimed local museums:

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Blombos Museum of Archaeology	Museums Ordinance, 1975 (Ordinance 8 of 1975) and Western Cape Museums Ordinance Amendment Act, 2021 (Amended Ordinance 2 of 2021).	DCAS is the primary funder of local museums. It makes grant-in-aid transfer payments available for the maintenance of the local museum.	As proclaimed local museums, the museums have the legal responsibility to manage, preserve, research, educate and promote their collections according to the approved themes of each museum and DCAS strategic objectives.
Elands Bay Museum			
Fransie Pienaar Museum, Prince Albert			
Great Brak River Museum			
Jan Danckaert Museum, Porterville			
Robertson Museum			
SA Fisheries Museum, Laaipelek			

Departmental advisory committee

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Western Cape Provincial Geographical Names Committee	South African Geographical Names Council Act, 1998 (Act 118 of 1998).	DCAS is the primary funder of the Committee. Its budget is part of the overall Departmental budget.	The Committee advises the Minister on matters relating to geographical name changes and standardisation in terms of the South African Geographical Names Council Act.
Western Cape Provincial Initiation Coordinating Committee (WCPICC)	Customary Initiation Act, 2021 (Act No 2 of 2021)	DCAS is the primary funder for the operation of the WCPICC. Its budget is part of the overall Departmental budget.	The Committee is responsible for the implementation and monitoring of the Customary Initiation Act in the Western Cape.

Part B

PERFORMANCE INFORMATION

1. Auditor-General's Report: Predetermined Objectives

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, and the Report of the Auditor General, with no material findings reported under the "Achievement of planned targets" heading in the auditor's report.

Refer to page 203 for the Report of the Auditor-General, published as Part F: Financial Information of this Annual Report 2022/23.

2. Overview of Departmental Performance

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

MAIN SERVICE	DESCRIPTION OF SERVICE
Administrative support services	<ol style="list-style-type: none"> 1. Providing strategic and operational management support to the Department. 2. Providing financial and supply chain management services to the Department. 3. Strategic managerial support and coordination of the EPWP programmes in the Environmental and Culture Sector in DCAS.
Arts and Culture	<ol style="list-style-type: none"> 4. Facilitating the development, preservation and promotion of arts and culture in the Western Cape through the funding of artistic and cultural programmes and initiatives, 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) and the Western Cape Provincial Initiation Coordinating Committee (WCPICC) to execute its legislative mandate.
Museums, Heritage Resources Management, and Geographical Names Services	<ol style="list-style-type: none"> 5. Promoting, preserving and developing our heritage by providing museological services to affiliated museums and providing professional and other support to the governing bodies of affiliated museums. 6. Promoting, preserving and managing the heritage resources of the Western Cape and facilitating matters related to the Convention on World Heritage in the Western Cape. 7. Assists with heritage resources management by implementing the relevant legislation. 8. Facilitating processes for the standardisation or changes, where necessary, of geographical names in the Western Cape. 9. Advising local authorities and working with them in ensuring that they apply principles of the SAGNC to the names under their jurisdiction.
Language Services	<ol style="list-style-type: none"> 10. Promoting and developing multilingualism in the Western Cape; 11. Actively developing the previously marginalised indigenous languages of the Western Cape; 12. Facilitating the implementation and monitoring of the Western Cape Language Policy and

MAIN SERVICE	DESCRIPTION OF SERVICE
	13. Providing professional and administrative support to the Western Cape Language Committee (WCLC) to execute its legislative mandate.
Library Service	14. Providing library and information services and promoting a culture of reading and lifelong learning in partnership with municipalities.
Archives Services	15. Providing access to archival heritage and promoting proper management and care of public records.
Sport Services	16. Providing specialised services for sport. 17. Providing client and scientific support.
Recreation	18. Promoting recreation activities.
School Sport	19. Promoting specific after-school activities and next-level participation opportunities.
MOD Programme	20. Promoting mass participation through the provision of a variety of after-school activities.
After School Programme	21. Coordination, expansion and capacity building for extended day or after school programmes at no and low fee schools throughout the Province and transversally across DCAS, DSD, WCED, DoCS and DotP. The After School Programme also works with the City of Cape Town and hundreds of NGOs.

The Department's delivery of its services during 2022/23 is discussed in section 2.1 below.

2.1. Service delivery environment

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

During the year under review the Department was able to further optimise its operations given the fiscal and economic climate and the lingering impact of Covid-19. Mitigation interventions to respond to the energy crisis were also implemented. To limit the impact on services and to protect frontline service delivery to the most vulnerable, the Department applied a value for money principle and used the money allocated to the Department as efficiently and effectively as possible. The changes made to adapt to the Covid-19 pandemic have now been optimised to continue efficiency gains.

The Independent Tribunal on Heritage

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

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

ARTS AND CULTURE

The pandemic has had a profound effect on the creative industry. It has highlighted the need for those in the sector to equip themselves to apply their skills and talents across sectors, to innovate and build resilience and ensure the sector thrives. However, the onset of the pandemic also provided new opportunities for digital arts activities and streamed performances. The Department recognised that innovation requires intentional interventions and to achieving this end, financial support was increased for film and festival initiatives for the period under review.

The arts have the potential to reshape our perspectives and transform our lives, build social cohesion, and give us narratives to navigate our world. The arts impact our understanding of other people and cultures and help us to connect to others.

However, the current economic climate, compounded by the increase in demand for services, necessitated the arts and culture component to continuously review its strategies on how services were to be delivered to communities. In an area where demand far exceeds supply, the need to consolidate programmes and collaborate with both national and local government, became the primary means to achieving the outcomes envisaged. Forging meaningful partnerships became central to the success, expansion, and sustainability of services delivered by the Department. It was therefore prudent for the Department to support a diverse range of organisations and activities that create, produce, present, and promote the arts across all areas of practice and within diverse communities.

MUSEUMS, HERITAGE RESOURCES MANAGEMENT AND GEOGRAPHICAL NAMES SERVICES

Within the cultural sector, museums, heritage, and geographical names plays a vital role in building social inclusion, promoting cultural tourism, and contributing to local economic growth. The latter being significant given the various challenges impacting on the country's economy and ensuing job losses. Within this sector the Department continues to support strategic heritage projects such as the Resistance and Liberation Heritage Route, the Cradle of Human Culture Tourism project, and the development of World Heritage Sites nomination dossiers for proposed inscription as UNESCO World Heritage Sites. For the latter, the Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa nomination is currently going through the evaluation process by the UNESCO World Heritage Centre and the International Council on Monuments and Sites (ICOMOS).

The Department supports 32 affiliated museums across the Province, which played a vital role in promoting local and foreign tourism, supporting local economies and job creation, particularly in rural areas. Affiliated museums offer exhibitions and educational programs specifically aimed at fostering social inclusion in the Province. These exhibitions and programs provide visitors with an understanding of the country's collective cultural and natural histories. Exhibition displays are increasingly reflecting previously neglected aspects of local and collective South African histories, further contributing to social inclusion and cohesion. Additionally, through its affiliated museums, the Department provided educational programmes that played a crucial role in promoting social inclusion and cohesion by celebrating various national commemorative days with outreach and public programmes.

Museums in the Western Cape started seeing a return of visitors to the museums and a slow rise in revenue through entrance fees. However, museums continued programmes in the virtual space to provide publicly accessible, timed, online exhibitions and events.

Museums adjusted well to the gradual opening of society through providing responsible social interaction events such as exhibition launches and educational programmes to promote the overall wellbeing of citizens in the Western Cape. This promoted a supportive and nurturing society to strengthen social cohesion and inclusion, which was affected by lockdown measures.

The new audit model adopted in the Museums Ordinance Amendment Act, No. 2 of 2021, allowed for the Province-aided Museums to be audited for the 2021/22 financial year by professional accredited auditors other than the Auditor General.

Training and knowledge sharing within the museum environment continued through 2022/23, aided by new skills and technologies acquired during the previous financial year. The Museum Service hosted an Annual Museum Symposium with affiliated museum managers from 1-4 November 2022 in order to discuss the repositioning and recovery of museums post Covid-19. The workshop provided training to affiliated museum managers. Museum managers were also able to discuss matters of importance with the Department.

Museums participated in the YearBeyond programme for the first time in 2022/23. During workshops at Paarl and Groot-Brak for the Placemakers programme, Museum Research and Exhibition Service introduced new Yeboneers to museums and museum exhibitions. They also received training on how to do oral history interviews. These Yeboneers were placed at affiliated museums to record stories about local places and spaces. They further assisted visitors to engage with museum exhibitions.

The revitalisation of affiliated museum displays and exhibitions continued in 2022/23. Museum Research and Exhibition Services supports affiliated museums with a travelling exhibition service as well as long-term exhibitions. The following exhibitions were completed during the financial year: Outdoor panels were installed at the Bartolomeu Dias Museum in Mossel Bay at its freshwater spring site with information about the first recorded meeting between the Khoekhoen and the Portuguese, the spring and the indigenous plants surrounding it. A local history exhibition focussing on the local Khoekhoen and enslaved workers, as well as information collected through oral history interviews with members of the local community, was installed at the Drostdy Museum in Swellendam.

Cape Town Museum launched Cape Town Digital, a digital platform which includes digital exhibitions, public programmes and more. A banner exhibition was installed along the route of the 27 for Freedom race with information about the race and the time Nelson Mandela spent at the Drakenstein Correctional Services (previously Victor Verster Prison). The Cape Town Museum Memory Centre was created, where an exhibition of photographs, personal quotes and artworks will serve to inspire members of the public to share their memories of Cape Town. A digital exhibition about the history and memories of the Peninsula Maternity Hospital, which used to be in District Six, was installed at the Cape Town Museum Memory Centre. Foodways of the Western Cape, another digital exhibition, celebrates the dishes and recipes as well as the practices and cultures associated with our rich and diverse food heritage.

Since its opening by the Premier on 19 February 2022 the Legacy of Slavery project at the Leeuwenhof Slavery Remembrance Gallery continued throughout the 2022/23 financial year. Cape Town Museum presented two tours on the first Saturday of every month to provide public access to the exhibitions and art gallery. New exhibitions were curated each quarter by the Association for Visual Arts (NPO). This provided local artists with an opportunity to promote and sell their art works.

The Museum Service continued its commitment towards the reburial of human remains kept at affiliated museums. During 2022/23, the Department initiated a public consultation process regarding the reburial of human remains at Simon's Town Museum and Wellington Museum. These museums are the last two affiliated museums to have human remains in their collections following a process of human remains reburials which was started in 2015. The return of human remains kept in museum collections forms part of acknowledging historically unethical collection practices, and contributes to the restoration of dignity to both the deceased and descendent communities.

Within the broader heritage sector, the Department continued to assist its entity, HWC, with financial and human resources. A new Council of Heritage Western Cape was appointed as of 1 November 2022 by the Minister of Cultural Affairs and Sport to undertake its role and responsibilities as the accounting authority of the entity. The Council will serve a three-year term, ending 31 October 2025.

GEOGRAPHICAL NAME SERVICE

Minister Anroux Marais appointed a new Western Cape Provincial Geographical Names Committee (WCPGNC) from 1 November 2022 to ensure the Province gives effect to the mandates of the South African Geographical Names Act. Furthermore, the Western Cape hosted a meeting of the South African Geographical Names Council (SAGNC) from 9-11 November 2022. The meeting consisted of a workshop open to the public on the 9th of November 2022 followed by a closed meeting of the SAGNC. The workshop provided an opportunity to the public to raise concerns regarding geographical names and to ask questions about policy and processes. Members of the WCPGNC attended the full SAGNC meeting as observers.

LANGUAGE SERVICES

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

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

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

In response to austerity measures and limited financial resources, the Department focused on strengthening collaboration with sector stakeholders and relevant entities sharing similar mandates, to leverage resources and expertise for greater impact. The Pan South African Language Board appointed a Western Cape Provincial Language Committee (WCPLC) in August 2019 in terms of Section 8 (8)(a) of the Pan South African Language Board Act, 59 of 1995. This created an opportunity for the Department, the WCPLC and other stakeholders to collaborate and pool resources and expertise to have a greater impact on implementing our core priorities, particularly in a region where some indigenous languages, such as Nama and Khoekhoegowab are facing an extremely high risk of extinction.

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

LIBRARY SERVICE

The Department continued to assist municipalities with the rendering of public library services. During the period under the review the Nagenoeg public library (Stellenbosch) was closed and the Rosevalley public library in Oudtshoorn was opened, maintaining the number of library service points across the Province at 375. Free internet was provided to two additional communities through the Rural Library Connectivity project, i.e. Rosevalley library (Oudtshoorn) and the Bergsig library (Kannaland). In partnership with the South African Library for the Blind, the roll-out of Mini Libraries for the Blind and Visual Impaired continued across the Province with two new mini libraries opened in Thembaletu (George) and Caledon (Theewaterskloof) public libraries.

The Beaufort West regional office building burned down on 1 November 2022. This had a devastating effect on the region's service delivery as all the books, computer equipment as well as the book delivery truck was destroyed.

The impact of increased loadshedding had an effect on service delivery since many libraries had to close their doors, due to lack of air conditioning, lighting, no computer or network access, no security or book detection for asset protection. Computer equipment, printers and software became faulty because of electricity load shedding-related power failures that do not allow for equipment to undergo the normal shutdown protocol.

The SITA Library and Information Management System, (SLIMS) database, managed by SITA, crashed on 15 November 2022 due to an unforeseen system failure resulting in the loss of a substantial amount of data and information. This required the Department to manually upload the back-up data back on to SLIMS. The public libraries have not been able to access the system while the data recovery is taking place. All public libraries remained open and continued to serve the public through manual processes. The Mossel Bay municipality developed their own interim online system to ensure continued service delivery to the public.

ARCHIVE SERVICE

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

Oral history recordings were collected from Library Services and placed at the Archives for permanent preservation. Records Management programmes continued to be implemented and enhanced in all Western Cape Government departments, Provincial Ministries of the Western Cape Government, municipalities and selected public entities. Revised service delivery models including online training were used during this period to achieve the annual targets.

SPORT AND RECREATION

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

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

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

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

AFTER-SCHOOL INITIATIVES

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

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

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

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

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

In its endeavours to provide safe and nurturing spaces for its various activities and after-school participants, especially those involved in the MOD Programme and the Neighbouring School Programme, DCAS, through a partnership with the WCED, has continued to develop multi-purpose shared facilities in a number of districts across the Province. Facilities are in the Metro South (Lavender Hill), Metro East (Kraaifontein), Central Karoo (Beaufort West), Garden Route (Thembaletu and Heatherlands in George), and West Coast (Malmesbury). The intention of this multi-purpose, facility development initiative is to promote and support a shared-facility approach. This approach broadly speaks to facility utilisation being made available to all the schools in a relevant District, and more specifically, to approximately twenty schools in the relevant neighbourhood. Once the facility development is completed by the WCED, the accountability, as well as the roles and responsibilities related to the developed infrastructure and facility control, management, maintenance, security, utilities, coordination, sustainability, activities, and support thereof, is the responsibility of DCAS. The shared facilities are utilised on a regular and continuous basis for next-level talent development, mastery and career-based activities that take place at schools. They are also utilised by Recreation Centres, ECD Centres, Youth-based Organisations and Senior Citizen Organisations that are linked to the relevant school communities.

Furthermore, the Department works with NGOs and unemployed youth, in YearBeyond, to provide academic catch-up, life skills and parental programmes in schools and communities to support the holistic development of children and youth. This programme operates in 151 schools and 13 community hubs and used the year to build the system for scale given the national focus on youth. In the year under review the programme more than trebled its reach. With this expansion, youth opportunities were created in several more government services including in libraries, museums and community hubs.

The Department's advocacy work culminates each year with Lights On After School, a global campaign which shines the spotlight on after-school programmes. The Western Cape Government was instrumental in bringing the campaign to South Africa with its partners, the Learning Trust and Community Chest.

Finally, in the year under review the Department rolled out the second year of funding for a December-January holiday programme in partnership with numerous NGOs to mitigate the safety, hunger and learning losses and create safe spaces for children.

YOUTH INITIATIVES

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

The Department has become part of the National Youth Service Programme, through YearBeyond. Over 3 000 youth were placed in service in the year. Only a third of these were active in their communities before the programme. On exit, three quarters reported that they will remain active residents contributing to their communities.

While important work is being done in the Department, the scale of the youth crisis in the year under review demanded a more coordinated transversal approach. The Department stepped up its work coordinating the transversal youth effort as well our own internal focus on youth. This included hosting the transversal Youth Forum for government stakeholders in the Province to facilitate learning and synergies to strengthen youth development work in the Province. As part of this work, the Department has developed a youth portal as a one-stop shop for youth in the Province to access Western Cape Government's offerings.

2.2. Service Delivery Improvement Plan

The Department completed its previous SDIP 2018 - 2021 for services relating to museums and cultural facilities. Since completing the implementation of the previous SDIP, the Department commenced with the process to develop a new SDIP in line with DPSA's revised requirements. A new SDIP came into effect on 1 April 2023 pertaining to Indigenous Games.

2.3. Organisational environment

Resignation and/or appointment of key personnel

Deputy Director: Municipal Support Services appointed on 1 April 2022

Media Liaison Officer resigned on 31 May 2022

Chief Director: Cultural Affairs appointed on 1 July 2022

Deputy Director: Western Cape Museum Support Service appointed on 1 July 2022

Deputy Director: Western Regional Support Office Metro, Boland/West Coast and Breede River Valley Museums appointed on 1 July 2022

Director: ECM Implementation Unit appointed on 1 July 2022

Deputy Director: ECM Implementation Unit appointed on 1 August 2022

Director: Sport Development retired on 31 October 2022

Restructuring efforts

None.

System failures

The SITA Library and Information Management System, (SLIMS) database, managed by SITA, crashed on 15 November 2022 due to an unforeseen system failure, resulting in the loss of a substantial amount of data and information.

Cases of fraud or corruption

Open cases as at 1 April 2022	0
New cases (2022/23)	1
Closed cases (2022/23)	(1)
Open cases as at 31 March 2023	0

Strikes

Five departmental officials participated in the Section 77 Protest Action: A National Stay-Away or Socio-Economic Strike organised by the South African Federation of Trade Unions (SAFTU). The strike commenced at 00h05 on 20 March 2023, to 07h00 on 21 March 2023. The principle of "No Work, No Pay" was applied. This principle was applied for absence of a full day as well as part of a working day.

2.4. Key policy developments and legislative changes

On 31 March 2021 the Western Cape Museums Ordinance Amendment Act No. 2 of 2021 was officially signed into law with Provincial Gazette No. 8408 which took effect from 1 April 2021, however, particular clauses came into effect during the 2022/23 financial year. The first being the auditing of province-aided museums by professional accredited auditors (previously only by Auditor General of South Africa). The other relevant clause that came into effect in the year under review was the appointment of affiliated museums governing bodies in terms of the new structure.

The National Cabinet approved the publication of the South African Public Library and Information Services Bill of 2019 for public comment. The Bill seeks to address transformational issues in providing public libraries to communities, particularly to previously disadvantaged communities. It also promotes cooperative governance and coordination across the three spheres of government regarding public library and information services. The National Department of Sport, Arts and Culture presented the costs of implementing the Bill to the National Treasury (joint meeting of National and Provincial Treasuries) on 17 January 2020. National Treasury indicated that due to the current financial constraints it is recommended

that the Bill be delayed. The national DSAC subsequently took the decision to delay the implementation indefinitely.

The Constitution Eighteenth Amendment Bill [B1 - 2023] was tabled in Parliament in January 2023. The Bill amends Section 6(1) of the Constitution of South Africa, 1996, which will recognize South African Sign Language (SASL) as an official language of South Africa. This will foster greater awareness around the needs of the deaf and create standard conditions for the advancement of SASL. Through its programmes, the Department has consistently pursued its commitment to ensure that members of the deaf community have access to services and that SASL is promoted and supported throughout the Province.

A national policy on digitisation of Arts, Culture and Heritage was approved by National Cabinet on 15 March 2023. The purpose of the policy is to provide strategic guidance regarding the digitisation of arts, culture and heritage including, but not limited to, records, archives, books and publications, performance, art, music, heritage sites, heritage objects and intangible heritage. The policy focuses on the digitisation of heritage resources for the purpose of preservation, access and management of ownership. The policy will assist in standardisation of digitisation programmes and enhance access to information resources.

3. Achievement of Institutional Impact and Outcomes

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

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

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

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

To contribute to this outcome, the Department made resources available to affiliated museums, Heritage Western Cape, and Geographical Names Committee. These resources included funding through transfer payments, personnel, and administrative, technical, and scientific expertise. In addition, the Department plays a leading role towards the management and further development of the Cradle of Human Culture, an archaeological and palaeontological heritage tourism route in the Western Cape. The Cradle of Human Culture aims to increase cultural tourism in the Province, supporting economic growth and job creation. The project also aims to increase social cohesion by fostering the knowledge of a common ancestry and highlighting the significant role of cultural sites in discovering who we are.

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

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

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

The Department supported and enhanced library services for all people of the Western Cape. Municipalities were assisted with the rendering of public libraries services that are free, equitable and accessible, provide for the information, reading and learning needs of people; and promote a culture of reading library usage and lifelong learning. In transforming the library service and embracing technological advancements free internet access was provided to the communities at public library sites through the Rural Library Connectivity project. Thousands of electronic and audio books are made available for free through the Overdrive system. The mini libraries for the blind and visually impaired provide access to reading materials through assistive devices and the provision of necessary technology.

To promote nation building and social inclusion, access to the archives was provided to researchers. A total of 5 282 researchers visited the Archives repository for research purposes. Collection of oral history projects continued to ensure preservation of oral histories. In addition, a total of 13 outreach programmes were conducted for schools and during the National Archives Awareness Week. A total of 13 records management training interventions were conducted, and 33 records management inspections were conducted to entrench sound records management practices in governmental bodies. Records management practices were strengthened by collaborating with governmental bodies to implement systematic disposal programmes and appropriate records classification systems.

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

The Department made progress towards meeting the objectives of the five-year Strategic Plan, following the limitations of the previous year's Covid-19 restrictions. Programmes were tailored to accommodate the goals and objectives of the National Sport and Recreation Plan. Recreation and sport programmes and projects have been rolled out in all Districts of the Western Cape. Constructive engagements were held with the six District Sport Councils and the WCPSC.

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

During 2022/23, the Department contributed to the National Outcomes of the Medium-Term Strategic Framework (MTSF) 2019-2024 as follows:

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

MTSF Priority	Departmental contribution
Priority 1: A capable, ethical and developmental state	Sport and Recreation in the Province is driven by the National Sport and Recreation Plan and services are delivered in partnership with civil society, sport federations, sport councils and municipalities.
Priority 2: Economic transformation and job creation	<p>The provision of major events promotes sport tourism and destination marketing. The Department works with sport federations in the Province that access major events funding.</p> <p>The Department of Cultural Affairs and Sport is responsible for the provincial youth service programme which is modelled on the YearBeyond Programme. The YearBeyond Programme provides almost 3 000 volunteer opportunities each year to our youth along with extensive leadership training and pathways into employment. To date, 79% of the cohort of volunteers have transitioned into employment or studies, and almost half continue to volunteer weekly in their communities.</p> <p>The Recreation Programme, MOD Programme, School Sport Programme and Shared Facilities provided employment opportunities for many people from recipient communities.</p> <p>EPWP work opportunities in the recreation, sport, arts, culture, and social sectors are provided. The Department facilitates work opportunities and various capacity building opportunities through programmes aimed at youth acquiring skills to facilitate their entry into the job market.</p> <p>The Department provides funding for public library staff. Employment opportunities are created through the building and upgrading of public libraries.</p>

MTSF Priority	Departmental contribution
<p>Priority 3: Education, skills and health</p>	<p>A large proportion of the Department's budget is spent on the provision of library services and the purchasing of library material, in support of improving literacy outcomes. The Department, through YearBeyond also provides some books to these schools. An e-book service, Overdrive, facilitates access to online resources for all registered library users in the Western Cape. The Department champions a reading campaign in the Province to encourage and build a strong culture of reading in communities, particularly amongst younger children through their public libraries and YearBeyond programmes.</p> <p>The educational gap between resourced and under-resourced learners can be attributed to their differentiated access to books in the home, family holidays, the internet, extra-mural activities, exposure, and support. The Department of Cultural Affairs and Sport helps to close this gap by providing after school programmes to school-going learners through the MOD Centres in 181 schools, the 134 Neighbouring School Centres, and over 310 YearBeyond sites.</p> <p>Learner participation in these programmes assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school.</p> <p>The MOD Centres offer learners exposure to recreation, sport, arts and/or culture activities through a structured curriculum and lesson plans which also focus on life skills development. The Neighbouring School Centres help to identify and nurture talent in targeted codes. The School Sport Programme focuses on after-school activities for school-going children, as well as next level participation. The Recreation Programme focuses on Centres to promote recreational and sport activities from ECD-level to Senior Citizen-level.</p> <p>YearBeyond focuses on addressing whole child development including a focus on educational gaps in literacy and numeracy, building a love of reading and building a love of the outdoors.</p> <p>The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity.</p> <p>The Department conducted capacity building training for artists in performing arts disciplines.</p> <p>The Museum Service facilitates and promotes the hosting of educational programmes at affiliated museums focusing on local history. In addition, the Museum Service implements educational programmes in line with national objectives through educational programmes such as the National Symbols and "I am the Flag".</p>
<p>Priority 4: Consolidating the social wage through reliable and quality basic services</p>	<p>Through its socially inclusive programmes, the Department augments social protection policies by mitigating social vulnerabilities of women, children, the girl child, the disabled, and the aged, through arts and culture, and recreation and sport programmes.</p>
<p>Priority 5: Spatial integration, human settlements and</p>	<p>The Rural Library Connectivity Project is being implemented and maintained at rural public libraries. The project is being enhanced with the roll out of broadband and Wi-Fi access.</p>

MTSF Priority	Departmental contribution
<p>local government</p>	<p>Smaller libraries/service points are established in rural areas with small populations in order to provide access to library facilities.</p> <p>Clubs in rural areas are supported through the Club Development Programme. Recreation Centres, MOD Centres, Neighbouring School Centres and shared facilities and provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p> <p>Through its arts and culture programmes, and funding support the Department ensures the preservation of culture and promotion of arts in the districts.</p> <p>Heritage Resources Management is an integral part of planning and managing infrastructure development. As such the Department, in partnership with municipalities, aims to ensure that heritage is integrated into town and regional planning, and developments at the earliest stages of planning. This is largely done through the support of the provincial heritage resources authority responsible for the management of heritage resources in terms of the National Heritage Resources Act No. 25 of 1999.</p> <p>Sport Facilities provisioning is facilitated with all municipalities supported by sport federations, in order to develop and streamline sport in all communities in the Province.</p> <p>Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the Department. In addition, Heritage Western Cape creates mechanisms for the integration of environmental and heritage matters in the spatial and development planning process.</p> <p>Culture is a vehicle for transference of knowledge and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.</p> <p>The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p> <p>The Department also demonstrated commitment to JDMA alignment (DDM) through IDP engagements with local government.</p> <p>The Department's affiliated museums provide education programmes that promote sustainable use of environmental resources. In addition, Heritage Western Cape creates mechanisms for the integration of environmental and heritage matters in the spatial and development planning process.</p>
<p>Priority 6: Social cohesion and safe communities</p>	<p>The Department promotes constitutional values and national symbols through exhibitions, public programmes, community conversations, educational programmes, management of heritage resources, youth development, sport and recreation, and after-school programmes.</p> <p>Heritage Western Cape, a provincial Public Entity established in terms of the National Heritage Resources Act, No. 25 of 1999 is responsible for identifying,</p>

MTSF Priority	Departmental contribution
	<p>protecting, conserving, promoting, and managing heritage resources of significance that reflect our shared values and identity.</p> <p>The Western Cape Geographical Names Committee encourages social inclusion through awareness and support for the (re)naming process. The process is underpinned by vigorous public participation processes.</p> <p>The Western Cape Cultural Commission's aim is to promote, preserve and develop culture. The programmes supported by the WCCC are aimed at promoting and preserving cultural practices and strive to create an appreciation of and respect for the diverse cultures within the Western Cape.</p> <p>Through the provision of editing, translation and interpreting services, the Department contributes towards social inclusion/cohesion by improving WCG communication in the three official languages of the Western Cape, as well as South African Sign Language. The Department in conjunction with the Western Cape Language Committee promotes multilingualism, marginalised indigenous languages, and South African Sign Language through its programmes to increase awareness and use of these languages among the residents of the Western Cape.</p> <p>Through arts and culture development and promotion programmes, the Department provides opportunities for youth, women, children, and people with disabilities from diverse communities to interact and acquire artistic and life skills. These opportunities for the vulnerable and marginalised provide platforms for social interaction and dialogue, whilst strengthening social inclusion amongst communities. In addition, Community Arts Centres creates safety hubs for society whilst unlocking and expanding their artistic potential.</p> <p>Museums celebrate various national commemorative days with outreach and public programmes that promote social inclusion and cohesion. Exhibition displays are increasingly reflecting previously neglected aspects of local and the collective South African histories, contributing further to social inclusion and cohesion.</p> <p>Libraries serve as community hubs that promote and support social inclusion.</p> <p>Recreation, MOD Programme and School Sport activities taking place at shared facilities as well as in various municipalities support positive social, recreational and sport interaction within communities.</p> <p>Sport in partnership with the civil society has continued to support the development of sport federations, athletes, administrators, and technical officials.</p> <p>Mass participation in sport and recreation, and arts and culture, contribute to building a common national identity in a diverse, socially cohesive society, and the Department supports this through its initiatives.</p> <p>The White Paper for Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime. The Sport Development Programmes include a structured curriculum and lesson plans that also focus on life skills development.</p>

MTSF Priority	Departmental contribution
	<p>Sport will form part of the process where we would be contributing to the Safety Plan of the Western Cape government through provision of sport related activities in the different communities, as prescribed by cabinet.</p> <p>The MOD Programme includes a structured curriculum and lesson plans that also focus on life skills development.</p> <p>School-going learners participate in after-school activities at school-based MOD Centres, YearBeyond sites, and Neighbouring School Centres, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</p>
Priority 7: A better Africa and World	<p>In support of regional and continental integration, the Department's Africa Month programme promotes African pride to foster social inclusion and contribute to elimination of xenophobia. Support to National Federations to further improve continental participation. "The Year of Nutrition" was the Africa Day Theme for 2022, the aim was to focus on addressing malnutrition and food insecurity in the African Continent.</p>

During 2022/23, the Department contributed to the Provincial Vision-Inspired Priorities (VIPs) and strategic themes:

Strategic Priority Area	Departmental Contribution for 2022-2023
Growth and jobs	<ul style="list-style-type: none"> • Funding public library staff and creating jobs through the upgrading and building of new libraries. • YearBeyond which creates first work opportunities for unemployed youth and provides pathways into work and study. • Work opportunities through EPWP. Work opportunities in the creative industries: theatre productions, Theatre festivals, event management crewing, craft development and retail. Virtual programmes were implemented where possible due to the pandemic. • Arts and Culture Funding Programme provide support to Arts organisations and practitioners that create work and training for arts practitioners and supports Sport, Heritage, and archaeological, and cultural tourism. • Sport funding provides support to established District sport federations, the Western Cape federations, the District Sport Councils, the Western Cape Provincial Sport Confederation and relevant stakeholders for the development and growth of sport in the province. • Recreation, sport, arts, and culture work opportunities. • After School Programme – closing the opportunity gap. • The growth of the recreation and sport industry, which by its nature is labour intensive, through sport development programmes [Recreation, MOD Programme, School Sport, and shared facilities leads to employment and business opportunities within communities. • Neighbourhood Development Programme. • Shared Facilities
Empowering People	<ul style="list-style-type: none"> • Libraries – continuously promoting a culture of reading and lifelong learning. • The Rural Library Connectivity Project provides free internet access to enable the completion of online job applications, online learning, e-learning portals, etc.

Strategic Priority Area	Departmental Contribution for 2022-2023
	<ul style="list-style-type: none"> • YearBeyond grade 3 and 4 literacy and numeracy catch-up programme and @homelearning homework support. • Engaging at-risk youth in ASP. • Youth Service, YearBeyond, which creates first work opportunities for unemployed 18 – 25 years. • Access to archival information for researchers and students. • Reading room in Archives for public access to knowledge and skills. • Training provided to EPWP beneficiaries. • Providing space for in-service training. • Provide space for PAY interns. • Presenting online Records Management, Electronic Records Management and Registry Clerk courses to empower people. • Provision of training opportunities to other stakeholders. • Language and cultural inclusion e.g., advance the use of indigenous languages of historically diminished status. Translation of at least one sport code rule book into isiXhosa. • Provision of language support services and promotion of the three official languages of the Western Cape, including South African Sign Language. • Recreation programmes (ECD, Hub activities). • Sport activities and projects provide opportunities for growth and employment. • MOD and Neighbouring School Programmes. • Shared Facilities • Performing Arts Development – capacity building. • School Sport Programmes (Code development, Athlete development, Coach development). • The Neighbourhood Development Programme. • Provision of arts and cultural activities lay foundation for artists and cultural expression, fostering of empathy which underpins tolerance, acceptance, and social cohesion. • Supporting arts and cultural activities allows for development of regional cultural identities and preserving traditional art forms. • Exposure to arts skills development provide opportunity to develop life skills for youth and contribute to opportunities in the creative industries. • Provision of training opportunities to emerging artists. • ASP targeting youth at risk. • Youth Service Programme.
Mobility and spatial transformation	<ul style="list-style-type: none"> • The Department is present in every town in the Province, for example, in the form of libraries, museums, or sport offices. • Social infrastructure e.g., libraries, sport facilities, museums, archives etc. • Spatial transformation of the heritage landscape through support of the work of the entity HWC. • Cultural Facilities and community arts centres provide communities and civic organisations with a safe space for activities which foster social transformation. • Sport Development Centres [Recreation, MOD Programme, Neighbouring School Centres in each district municipality and in most towns within the Province. • District sport academies are available in all six of the districts within the Western Cape, supported by the various municipalities where they reside.

Strategic Priority Area	Departmental Contribution for 2022-2023
	<ul style="list-style-type: none"> Facilities provision is facilitated in partnership with all municipalities in the province to benefit communities. This forms part of service delivery for sport and recreation.
Safe and Cohesive Communities	<ul style="list-style-type: none"> Public libraries provide a safe space for children after school and for community members. Provision of recreation, sport, arts, and culture opportunities for communities as part of creating alternative platforms to build cohesion. Ensuring an inclusive archive service with information that is open and accessible to all clients. People can learn about who they are, their genealogical information, historical events, estates documents such as wills and death notices, marriage, birth and death registers and thus have a better sense of belonging. Arts development programme provide safer and constructive activities for youth. Arts development and promotional activities were conducted virtually and hybrid. Provision of access to records that talks to past injustices and abuse of human rights to advance healing, justice, and reconciliation. Engagements with communities and sport civil society to foster social cohesion and nation building. Partnerships with sister departments will be fostered to benefit communities and create safer spaces for sport and recreation and community development. Building social cohesion through sport and recreation. Targeting youth at risk to reduce risk taking behaviour. Utilisation of schools as safe spaces for school-based communities after school hours. i.e., Recreation Centres, MOD Centres, Neighbouring School Centres and Shared Facility. Involvement in the Neighbourhood Development programme.
Innovation and Culture	<ul style="list-style-type: none"> Introducing more electronic resources in libraries. Public-private partnership models of delivery services in both youth service and sport development. Development of youth service norms and standards. Building a culture of responsive government in all our services. Building a culture of reading through our libraries, youth service, archives and museums. Digitisation of archival records. Online exhibitions and outreach programmes. Strengthening of Electronic Records Management programme that is responsible for the efficient and systematic control of the creation, receipt, maintenance, use and disposition of electronic records, including the processes for capturing and maintaining evidence of and information about business activities and transactions. Online booking system for cultural facilities. Online bookings to attend registry clerks, records management, and electronic records management courses. Online Registry Clerk course. Continued use of Access to Memory (AtoM) for arrangement and description of archival records. Implementation of comprehensive rollout of Enterprise Content Management to selected departments and continued system support for all departments.

Strategic Priority Area	Departmental Contribution for 2022-2023
	<ul style="list-style-type: none"> • Enhancing the functionalities provided by the Enterprise Content Management (ECM) programme to assist business to achieve better control of document- and records management. • Partnership model in YearBeyond. • The innovative financing model is our social franchise model which provides for a shared cost model between WCG, donors and implementing NGOs. • The Neighbourhood Development Programme. • Shared-facility approach to provide school-going learners and the school-based community with a quality recreation, sport, arts and culture facility. • Online Sport funding application system developed for sport federations.

4. Performance Information by Programme

4.1. Programme 1: Administration

Purpose

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

Sub-Programmes

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Financial Management Services

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

Sub-programme 1.3: Management Services

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

Contribution to Institutional Outcomes

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

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

The Management Improvement Plan serves as a tool to monitor internal and external audit findings. The plan is intended to improve the control environment and entailed the rigorous monitoring and follow-up of the findings on a quarterly basis.

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

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

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

PROGRAMME 1: ADMINISTRATION									
Outcome	Output	No.	Performance Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Planned Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Comment on deviations
Sub-programme 1.2: Financial Management Services									
All	Annual Management Improvement Plan (FMIP)	1.2.1	Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence.	1	1	1	1	-	-
All	Internal Audit recommendations implemented.	1.2.2	Percentage of Internal Audit (IA) recommendations implemented	97%	100%	100%	90%	-10%	Two management action plans followed-up were not completed by the agreed implementation date because further engagement was needed.
Sub-programme 1.3: Management Services									
All	Service Delivery Report(s) and/or Charter(s)/ approved submission	1.3.1	Number of Batho Pele/service delivery improvement documents compiled	2	2	2	2	-	-
All	Evaluation	1.3.2	Number of evaluations conducted (monitoring and evaluation-related)	1	1	1	1	-	-

PROGRAMME 1: ADMINISTRATION

Outcome	Output	No.	Performance Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Planned Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Comment on deviations
All	Quarterly Performance Reports	1.3.3	Number of quarterly performance monitoring reports compiled	4	4	4	4	-	-
All	UAMP	1.3.4	Number of UAMPs submitted	1	1	1	1	-	-
All	Departmental Business Continuity Plan	1.3.5	Departmental Business Continuity Plan annually reviewed and adjusted as necessary	1	1	1	1	-	-
All	PERSAL Report	1.3.6	Number of Premier's Advancement of Youth (PAY) interns	32	32	28	28	-	-
All	Communication Plan	1.3.7	Approved Departmental Communication Plan	1	1	1	1	-	-

Strategy to overcome areas of under-performance

Setting of realistic implementation timeframes will allow for the necessary management engagements to take place.

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

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

Linking performance with budgets

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

Sub-Programme	2022/23			2021/22		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Office of the MEC	8 682	8 674	8	8 919	8 919	-
Financial Management Services	34 139	34 139	-	34 253	33 969	284
Management Services	26 139	26 138	1	22 174	22 174	-
Total	68 960	68 951	9	65 346	65 062	284

4.2. Programme 2: Cultural Affairs

Purpose

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

Sub-Programmes

Sub-programme 2.1: Management

To provide strategic managerial support to Cultural Affairs.

Sub-programme 2.2: Arts and Culture

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

Sub-programme 2.3: Museum Service

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

Sub-programme 2.4: Heritage Resource Management Service

To support and assist Heritage Western Cape to identify, protect, conserve, manage and promote heritage resources of significance; in terms of the National Heritage Resources Act, 1999; to facilitate matters related to World Heritage Sites in Western Cape in terms of the World Heritage Convention Act, No. 49 of 1999; to facilitate processes for the standardisation or changes, where necessary, of geographical names in the Western Cape by implementing at provincial level the mandates of the South African Geographical Names Council Act, No. 118 of 1998.

Sub-programme 2.5: Language Services

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

Contribution to Institutional Outcomes

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

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

In 2022/23, the Department continued to provide language support in the form of editing, translations, and interpreting services in the three official languages of the Western Cape and South African Sign Language. Cooperation with tertiary institutions was expanded. The Department also continued to support the promotion of the Western Cape Language Policy through a transfer payment to the Western Cape Language Committee, a schedule 3C public entity in terms of the Public Finance Management Act, Act 1 of 1999.

The Department continues to support the legally mandated work of the provincial heritage resources authority, Heritage Western Cape, through an annual transfer payment and the provision of staff from HRMS to undertake the work of the entity. The Directorate Museums, Heritage and Geographical Names Services assists with interventions which contribute to the Western Cape Provincial chapter of the Resistance and Liberation Heritage Route as part of the national Resistance and Liberation Heritage Route project.

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

The Department continued to financially support the arts through transfers to arts organisations, individuals and companies and facilitating collaborative initiatives that support the promotion, development and preservation of arts and culture within communities. The Department provided administrative support to the Western Cape Cultural Commission to execute its legislative mandate which included support to cultural councils and the maintenance of the seven cultural facilities within the Province.

Management

The EPWP created 431 work opportunities in areas of building maintenance, performing arts and administration, heritage, museums, libraries, and archives.

Cultural Affairs Awards

The Department hosted its 20th Cultural Affairs Awards in October 2022. Individuals and organisations who had contributed significantly to the arts, culture, language, libraries, archives, heritage and museums sector were honoured with an award. For the first time in history, a deaf Master of Ceremonies co-hosted this event, which was particularly significant in highlighting the Department's focus on making the event socially inclusive for all.

Arts and Culture

Annual Funding Programme

The arts is an asset that leads to innovation while breaking down barriers, empowering diverse voices, and understanding and promoting human connections. When the arts interweave in the fabric of a community, it assists in attracting new talent and could grow the economy.

Everybody benefits from the arts, therefore, there is a need to support the arts in order to innovate, reimagine, and transform the arts and culture sector.

The Department, through the Annual Funding process, has this past year continued to work and support industry partners on projects that develop professional pathways for young creatives and in so doing created job and training opportunities within amongst others, the film and major events sectors. Initiatives supported included the “Magic in Communities” project of the College of Magic who reported that 689 youth were trained in the year under review. Past graduates from the college have been successful both locally and internationally in the world of cultural entertainment, and include amongst others, Olwethu Dyantyi, Conrad Koch, Riaad Moosa, Nkumbuzo Nkonyana, Mawonga Gayiya and Jenna Bass to mention a few. Zip Zap circus toured France last year and performed in Paris with a cast of local performers who had trained at the circus school, and Magnet Theatre which introduced audiences as young as three years old to their first theatrical experience at the theatre as part of their outreach programme. The Department also supported the “Beyond Busking Development Programme” of the Cape Town Arts Festival, where one of the participants from Khayelitsha made it to an international stage as she was offered a six-month work opportunity in Spain.

The Department supported 107 organisations, individuals, and companies through transfer payments to implement their programmes and activities across the Province. The Department encourages collaboration amongst organisations and programmes as this provides for creative experiences and co-creation of artistic works. Artists are creatives and creativity is generative, adaptive and sparks new possibilities. It is not tied to one industry or form of practice and needs support to flourish.

Initiation

Since the Customary Initiation Act, No 2 of 2021 was promulgated, the Western Cape Provincial Initiation Coordination Committee (WCPICC) was appointed by the Premier on 1 July 2022 for its second term. The term of office for the WCPICC is five-years and its core function is to implement the Act and ensure full compliance.

An engagement with 19 municipalities where Initiation is practiced was held on 29 April 2022 to reflect on their roles and responsibilities as prescribed in the Act.

During the period under review, a total of 1 650 initiates went through the cultural rite of passage. The Department provided training and support to the cultural practitioners to ensure a safe rite of passage. The Department will continue to support the practice in the Province in order to ensure its preservation and sustainability, and safety of initiates.

Arts Development and Promotion

Capacity building and training in the arts is one of the key mandates of the Department to ensure development and the sustainability of the arts environment. It is also a fundamental part of creating a healthy nation, community cohesion, opening opportunities and creating alternative futures.

The fundamental role of arts has become more important over the years, given the high levels of violence in society resulting in the prevalence of post-traumatic stress disorder, depression, substance abuse and other mental health challenges particularly in young people. Through

the arts, we focus on providing youth with meaningful platforms to find and unlock their passion and potential.

The Community Arts Centres Programme implemented by the Department in collaboration with the national Department of Sport, Arts and Culture (DSAC) attracted 20 community arts centres across the Province. The Department continues to grow community arts by focusing on arts centres as a vehicle for personal and community growth. In addition, the community arts centres programme continues to render much-needed capacity building and training.

During the year under review a total of 20 arts centre managers graduated from a course offered by the Graduate School of Business at the University of Stellenbosch, facilitated by the Sustaining Theatre and Dance (STAND) Foundation. This course capacitated them with arts management skills to deepen the impact of their contribution to the arts. The duration of the course was six months, which was followed by a Community Arts Centres Indaba held at Artscape Theatre from 22-24 March 2023. The Indaba created a platform for the graduates and other community arts practitioners to engage with policy and strategies to enhance the development of the sector.

A Toolkit for Community Arts Centres was also launched at the Indaba. It serves as a capacity building tool to Community Arts Centres. The toolkit comprises a series of six volumes that are part of the WCG Community Arts Centres plan. They cover the following topics: Volume 1 - Introduction to Community Arts Centres; Volume 2 - Governance, Maintenance and Staffing; Volume 3 - Marketing and Publicity; Volume 4 - Towards Sustainability: Fundraising and Income Generation; Volume 5 - Financial Management; and Volume 6 - Project Management and Programming.

Music plays a pivotal role in the total development of an individual (mind, body and spirit). The Department's music development programme continues to empower artists in all spheres of the music discipline such as performance, music business and the creative industries. Workshops on Intellectual Properties for SMMEs were held in October 2022 in partnership with the Department of Small Business Development. The purpose of the workshops was to impart business development skills and intellectual property knowledge. These workshops took place in three districts (Garden Route - Knysna, Cape Winelands - Worcester and Cape Metro - Philippi). These engagements stimulated the understanding amongst creatives to not only focus on music performance but to see themselves making a direct contribution to the economy as small and medium enterprises.

The drama festival initiative was in its 13th year of implementation and once again attracted 51 productions. The programme attracted participants from Garden Route, Cape Winelands and Overberg districts.

Youth within this programme were upskilled in areas such as scriptwriting, stage and prop management, technical skills in sound and light, directing and character development. Fifty percent of the total cohort were first entries into community theatre and performance. On 25 February 2023, youth within the programme participated in the drama festival finale at the Baxter Theatre to provide more youth with an opportunity to perform on a professional platform.

On 25 March 2023, the winners of the festival were granted a showcase opportunity on the fringe of the Zabalaza Theatre Festival. Included in the drama festival programme, the winners of the previous financial year presented a performance at the Suidoosterfees. Three drama

programme participants auditioned and were cast for a comedy show (OumaSarie) on eTV Plus.

Through the literary arts programme, the Department endeavours to convey messages of hope and nation building through spoken and written words. It's a tool to connect, build, inspire, challenge, and revitalize communities. In August 2022, the Department hosted a Women's month programme in collaboration with Stellenbosch Municipality focusing on senior citizens, using storytelling to promote, preserve and create awareness about literary arts.

To promote and preserve Rieldans as an indigenous artform, the Department hosted a Dance Camp and collaboration at Okkie Jooste Cultural Facility, Stellenbosch from 19-23 December 2022. This programme attracted youth participants from Central Karoo, Cape Winelands, Garden Route and Cape Metro. The aim of the project was to popularise Rieldans by utilising Hip-hop, Contemporary, Gqom, traditional dance forms and drumming as its platform.

Museums, Heritage Resource Management and Geographical Names Services

The new audit model adopted in the Museums Ordinance Amendment Act, No. 2 of 2021, allowed for the Province aided Museums to be audited for the 2021/22 year by professional accredited auditors other than the Auditor General of South Africa.

Museums in the Western Cape started seeing a return of visitors to the museums and a gradual increase in revenue through entrance fees. However, museums continued programmes in the virtual space to provide publicly accessible, timed, online exhibitions and events. Museums adjusted well to the gradual opening of society through providing responsible social interaction events such as exhibition launches and educational programmes to promote the overall wellbeing of people in the Western Cape. This promoted a supportive and nurturing society to strengthen social cohesion and inclusion, which was affected by lockdown measures.

Museum Research and Exhibition Services supports affiliated museums with a travelling exhibition service as well as long-term exhibitions. The following exhibitions were completed during the financial year:

- Freshwater Spring at the Bartholomeu Dias Museum
- Local history intervention at the Drostyd Museum, Swellendam
- Cape Town Digital, a digital platform for the Cape Town Museum
- 27 for Freedom Race banners
- Cape Town Museum Memory Centre
- Foodways of the Western Cape
- Peninsula Maternity Hospital at the Cape Town Museum Memory Centre

A research and consultation project to develop a new visitor experience for the Bartholomeu Dias Museum was completed.

Furthermore, the Museum Service worked with 32 affiliated museums throughout the Western Cape to provide museological support, collection management expertise, educational programmes, and exhibitions development in 2022/23. In addition, the Museum Service paid annual subsidies to 19 Province-aided Museums and grants-in-aid to five Local Museums during 2022/23 to ensure that these museums had the necessary operational resources to serve the public.

Training and knowledge sharing within the museum environment continued through 2022/23, aided by new skills and technologies acquired during the previous financial year. The Museum Service hosted an Annual Museum Symposium with affiliated museum managers from 1-4 November 2022 in order to discuss the repositioning and recovery of museums post Covid-19. The workshop provided training to affiliated museum managers who were also able to discuss matters of importance with the Department. The revitalisation of affiliated museum displays, and exhibitions continued in 2022/23.

Within the heritage environment, the Department continued its support of the entity, HWC, through an annual transfer payment.

Furthermore, the Department continues to support the RLHR, an ongoing national project by the national Department of Sport, Arts and Culture, comprising the launch and promotion of 27 sites or nodes of significance connected to the country's resistance and liberation heritage. The three sites in the Western Cape are the "Robben Island Prison Landscape"; the "Tussen die Riviere: Commemorating the Early Legacies of Resistance by the Indigenous People of South Africa"; and the "Road to Freedom: Sites related to Nelson Mandela's Route to Freedom on 11 February 1990", which includes the Entrance/Exit of the Drakenstein Correctional Facility; the Madiba House at the Drakenstein Correctional Facility; and the City Hall and Grand Parade in Cape Town. After the completion of the feasibility study, Iziko Museum was entrusted with the management of Madiba House.

Language Services

The major focus of the Department's language component is to provide translation, interpreting and editing/proofreading services to WCG departments. For the year under review, the Department exceeded its planned target for language support services provided in the three official languages and South African Sign Language. This was mainly due to the increased demand from provincial departments for language services in order to engage with people of the Western Cape. The planned target of 448 was thus exceeded, resulting in a final output of 664.

The Department provided funding towards the Kaaps/Afrikaans/English Trilingual Dictionary of Kaaps project that was launched by the Centre for Multilingualism and Diversities Research at the University of the Western Cape and Heal the Hood Project, a community NGO. A first of its kind, the Trilingual Dictionary of Kaaps is a descriptive collection project that will develop the first dictionary of Kaaps. To date the lexicography team have compiled texts from a variety of data sources, such as publishers, libraries, script writers, hip hop artists, comedians, and bloggers. The project is currently completing its final phase of description and analysis of the words to be included in the dictionary. The Editorial Board will begin its internal review of the classification of Kaaps words, definitions of those words, including examples and translations from Kaaps to standard Afrikaans and standard English with a view to publication in 2024.

The Department hosted a Youth Day event on 16 June 2022 in collaboration with the WCLC and Iziko Museums of South Africa. The event celebrated youth under the theme "Promoting sustainable livelihoods and resilience of young people for a better tomorrow". Young people from Scalabrini Lawrence House, Dewandre Fritz Foundation, pupils and teachers from the Noluthando School for the Deaf in Khayelitsha, and members of the public attended the event. The Department, in partnership with the WCLC, Iziko Museums of South Africa, the National Institute for the Deaf (NID) and PanSALB celebrated Deaf Awareness Month through the launch of the first bilingual SASL Dictionary on 1 September 2022. Among the attendees

were the Western Cape MEC for Cultural Affairs and Sport, Anroux Marais, the former Minister for Sports, Arts and Culture, Nathi Mthethwa, and top executives of the Western Cape Government, including Rooksana Omar, Chief Executive Officer of Iziko Museums of South Africa who expressed their support. There were a number of organizations representing the deaf community in attendance. This bilingual SASL Dictionary, developed by the NID, consists of over 3000 signs and 2500 English words, which will facilitate language learning and teaching.

The Department, in partnership with the National Library of South Africa - Centre for the Book, City of Cape Town Libraries and the Western Cape Department of Education, hosted a Grade 5, 6 and 7 Spelling Bee Competition on 22 September 2023. The event was hosted in observance of International Literacy Day under the theme "Transforming literacy learning spaces".

On 28 November 2022, DCAS handed over copies of the first translated isiXhosa Boxing Rules booklet to boxing structures in the Province. In 2015, the Department embarked on the process of translating the rule books of various sporting codes into isiXhosa in order to increase accessibility to and compliance with these rules. The completed booklets to date include rule books for Chess, Cricket, Netball and now Boxing. The rule book was translated through the work of the Language Services Unit, in consultation with PanSALB and other expert stakeholders in terminology development to ensure that the translations were complete and correct. The Department provided the introduction to the rule book. The development of translated rule books ensured the promotion of multilingualism in the sport environment.

The Department, in partnership with the WCLC, Cape Peninsula University of Technology, Indigenous Languages Action Forum, Iziko Museums of South Africa, PanSALB and the Western Cape Education Department, hosted a Grade 4 isiXhosa Spelling Bee Competition on 25 February 2023. The event was hosted in observance of International Mother Language Day under the theme "Multilingual education – a necessity to transform education in a multilingual world".

The WCLC had previously developed and printed a 'Teach Yourself Nama' booklet with audio files saved to a digital platform. Copies of the booklet and CD were circulated to departments, universities, and other stakeholders, in both hardcopy and digital format. As a result of further demand, the Department, in collaboration with the WCLC, reprinted additional copies of the 'Teach Yourself Nama' booklet and saved the audio files to USB.

The Department hosted three meetings of the Western Cape Provincial Language Forum (PLF) during 2022/23, which focused on discussions around language style guides, legal translations, and terminology development.

The Department is represented on the PanSALB isiXhosa National Language Body, which focuses on language standardisation, terminology development, promotion and development of literature, language education and translation and interpreting. The Department is also represented on a task team initiated by Rhodes University, which is focusing on the development of an isiXhosa medical terminology list.

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

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

PROGRAMME 2: CULTURAL AFFAIRS										
Outcome	Outputs	No.	Output Indicator	Actual Achievement 2020/21	Actual Achievement 2021/22	Planned Target 2022/2023	Actual Achievement 2022/23 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2022/23	Comment on deviations	Reason for revisions to the APP
Sub-programme 2.2: Arts and Culture										
1	Community conversations/ dialogues held to foster social interaction	2.2.2	Number of community conversations/ dialogues held to foster social interaction per year	3	3	3	2	1	The target of three was planned for the fourth quarter and the annual target was achieved.	The indicator reporting period was revised from annual to quarterly to align to the national standardised reporting period.

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

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	No.	Output Indicator	Actual Achievement 2020/21	Actual Achievement 2021/22	Planned Target 2022/2023	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement for 2022/23	Comment on deviations
Sub-programme 2.1: Management									
1	EPWP job opportunities	2.1.1	Number of EPWP job opportunities created	366	366	425	431	+6	More opportunities became available due to beneficiaries finding employment opportunities (beneficiary turnover).
2	Job opportunities created through arts, culture and heritage programmes	2.1.2	Number of job opportunities created through arts, culture and heritage programmes	473	552	460	610	+150	Conditions in the sector improved post-Covid-19 which created more opportunities.
Sub-programme 2.2: Arts and Culture									
1	Capacity building programmes	2.2.1	Number of practitioners benefitting from capacity building opportunities	194	245	260	315	+55	Due to collaborations and the managed network approach, more practitioners could be identified for the projects at no additional cost to the Department.
1	Community conversations/ dialogues held to foster social interaction	2.2.2 (revised)	Number of community conversations/ dialogues held to foster social interaction per year	3	3	3	3	-	-
1	National and historical day celebration events	2.2.3	Number of national and historical days celebrated	3	3	3	3	-	-
1	Number of structures supported	2.2.4	Number of Community structures supported	19	37	39	39	-	-

PROGRAMME 2: CULTURAL AFFAIRS

Outcome	Outputs	No.	Output Indicator	Actual Achievement 2020/21	Actual Achievement 2021/22	Planned Target 2022/2023	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement for 2022/23	Comment on deviations
1	Financial assistance to Arts and Culture Organisations, Individuals and Companies	2.2.5	Number of Arts and Culture organisations, Individuals and companies supported	79*	103	85	107	+22	More applications were received due to improved conditions in the sector post-Covid-19, and with increased funding, more organisations were funded to support the recovery of the sector.
1	Showcase and promotional platforms	2.2.6	Number of projects to develop and promote arts and culture	3	15	20	20	-	-
1	Financial assistance to the Cultural Commissions	2.2.7	Number of Cultural Commissions supported	1	1	1	1	-	-
1	Artists placed in Schools	2.2.8	Number of artists placed in schools per year	0	25	25	25	-	-
Sub-programme 2.3: Museum Service									
1	Events promoting national symbols and orders	2.3.1	Number of interventions on promotion of national symbols and orders	3	4	3	3	-	-
2	Public awareness activations on the "I am the flag campaign"	2.3.2	Number of public awareness activations on the "I am the flag"	4	4	4	4	-	-
1	Financial and administrative support to affiliated museums	2.3.3	Number of affiliated museums supported	31	32	32	30	-2	Transfer payments were not made to Elands Bay Museum and Blombos Museum of Archaeology as funding was not required in 2022/23.

PROGRAMME 2: CULTURAL AFFAIRS

Outcome	Outputs	No.	Output Indicator	Actual Achievement 2020/21	Actual Achievement 2021/22	Planned Target 2022/2023	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement for 2022/23	Comment on deviations
1	Well-maintained Number of Museum Museum Service which provides ongoing support to Affiliated museums	2.3.4	Number of Museum Services maintained to provide support to affiliated museums	1	1	1	1	-	-
1	Knowledge sharing platforms attended by affiliated Museums and Governing Body Representatives	2.3.5	Number of Museum knowledge sharing platforms hosted	1	1	1	1	-	-
1	Deliver education programmes at affiliated museums	2.3.6	Number of museum education programmes delivered	3	4	3	4	+1	Stellenbosch Museum was able to deliver an additional educational programme to meet demand.
1	Number of visitors to affiliated museums	2.3.7	Number of museum visitors	68 884	143 170	110 000	137 708	+27 708	Increased provision of digital exhibitions led to increased online museum visitors.
Sub-programme 2.4: Heritage Resource Service									
1	Annual transfer payment to provincial heritage resources authority	2.4.1	Number of provincial heritage resource management authorities supported through transfer payments	1	3	1	1	-	-
2	Review and verification of geographical names in the province	2.4.2	Number of geographical names verified and reviewed by the Western Cape Provincial	340	351	340	340	-	-

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	No.	Output Indicator	Actual Achievement 2020/21	Actual Achievement 2021/22	Planned Target 2022/2023	Actual Achievement 2022/23	Deviation from planned target to Actual Achievement for 2022/23	Comment on deviations
			Geographical Names Committee						
1	Provincial Resistance and Liberation Heritage Route (RLHR) Interventions	2.4.3	Number of Provincial Resistance and Liberation Heritage Route (RLHR) Interventions	2	2	2	2	-	-
Sub-programme 2.5: Language Services									
1	Financial assistance to the Western Cape Language Committee	2.5.1	Number of language coordinating structures supported through Transfer Payments	1	1	1	1	-	-
1	Completed projects that promote multilingualism, previously marginalised indigenous languages and SA Sign Language	2.5.2	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	5	6	6	7	+1	An additional project was possible as a result of collaborative strategies with other organisations which involved pooling of resources.
1	Language support services provided in the 3 official languages of the Western Cape and SA Sign Language	2.5.3	Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language	492	521	448	664	+216	This is a demand-driven service based on the amount of language support requests from WCG departments and thus cannot be accurately forecasted.

Note: Grey indicator cells indicate revised indicators.

*This indicator counted only transfers to arts and culture organisations up to 2020/21.

Strategy to overcome areas of under-performance.

The Department has noted good progress in the planning and development of venues for the Elands Bay Museum and Blombos Museum of Archaeology which will enable operationalization. The Department will provide further guidance to Elands Bay Museum and Blombos Museum of Archaeology in the next financial year.

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

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

Linking performance with budgets

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

Sub-Programme	2022/23			2021/22		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
Management	4 636	4 266	370	3 153	2 841	312
Arts and Culture	42 600	41 136	1 464	38 216	38 216	-
Museum Services	69 332	67 403	1 929	66 866	65 765	1 101
Heritage Resource Services	13 657	11 159	2 498	10 597	9 145	1 452
Language Services	5 907	5 547	360	4 931	4 478	453
Total	136 132	129 511	6 621	123 763	120 445	3 318

The under expenditure occurred in Compensation of Employees (CoE) and Goods and Services (G&S) mainly due to delays in the filling of posts and committed expenditure which were contracted but not concluded by 31 March 2023. The delays in CoE resulted from challenges experienced with finding suitable candidates, specifically in the Heritage area, which led to the re-advertising of posts. A request to roll the committed G&S expenditure over to the new financial year was submitted to the Provincial Treasury.

4.3. Programme 3: Library and Archives Services

Purpose

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

Sub-Programmes

Sub-programme 3.1: Management

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

Sub-programme 3.2: Library Service

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

Sub-programme 3.3: Archives

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

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

Contribution to Institutional Outcomes

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

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

Library Service

By the end of March 2023, the Library Service had 375 service points throughout the Province. The Nagenoeg public library in Stellenbosch closed and a new library was opened in Rosevalley, Oudtshoorn.

The Department continued to receive Conditional Grant funding to support community libraries and enable communities to gain access to knowledge and information that could improve their socio-economic situation. The Municipal Replacement Funding Programme continued to provide the 15 Category B3 municipalities in the Province with financial support. These include Beaufort West, Bergrivier, Bitou, Cape Agulhas, Cederberg, Hessequa, Kannaland, Laingsburg, Langeberg, Matzikama, Prince Albert, Swartland, Swellendam, Theewaterskloof, and Witzenberg Municipalities. This funding played a crucial role in supplementing municipal investment in delivering professional library services in category B3 municipalities. The Metro Library Grant continued to be provided to the City of Cape Town.

Information and Communication Technology (ICT) infrastructure was provided to the Rosevalley public library in Oudtshoorn and the Bergsig public library in Kannaland. In most smaller communities, the free internet services offered at the libraries are the only internet services available to those communities.

The South African Library for the Blind project continued to provide a special service to visually impaired communities, with training and empowering in the use of the special IT equipment at the 34 Mini Libraries for the Blind in the Province. Two new mini libraries were opened, Thembaletu public library in George, and Caledon public library in Theewaterskloof.

The Department conducted 1 172 professional monitoring visits to public libraries, 30 monitoring visits to B3 municipalities and 41 monitoring visits to all municipalities to monitor the implementation of the Conditional Grant. The number of professional monitoring visits conducted was impacted by the crash of the SITA Library and Information System.

Public libraries played an important role in developing early literacy skills and a love of reading in children by reaching out to the community, providing a variety of programmes, working intergenerationally, and developing a national culture of reading. The Department created a Toolkit according to themes and special calendar days with activities, templates, and ideas for library staff to use with users of various ages. This was also distributed to school libraries where it was very well received. Quarterly Literacy webinars were presented by staff from various libraries. Many libraries are collaborating with NGOs to render special programmes regarding Early Childhood Development or other developmental programmes. The e-book service available with a Libby app on cell phones and tablets saw a marked increase in use with a well-curated collection. At the Cultural Awards in 2022, many deserving individuals and NGOs applied for the award for Substantial Contribution Towards the Development and Advancement of Reading and Literacy (including IT literacy). It was won by Read to Rise, a non-profit organisation committed to promoting youth literacy in schools in South Africa's under-resourced communities. They firmly believe that children need to read to rise in their personal development and contribution to society.

The 1000 Stories and ICT Champion YearBeyond programmes were successfully rolled out across various rural municipalities and provided meaningful work experiences and a pathway to further studies, while at the same time encouraging a culture of service to their community. After the SLIMS database crashed, an ICT Yeboneer in the Mossel Bay Municipality, created a library circulation app to help public libraries in the Mossel Bay Municipality to continue circulating library material.

The Department continued with the publication of the Cape Librarian, a bi-monthly, in-house journal of the Library Service. It provides articles in the field of library and information science, library administration, book reviews, accession lists and news and reports of other libraries and their outreach programmes. It keeps staff of affiliated libraries informed of current developments in the library and information spheres, and, most importantly, serves as an essential training tool in library-related issues. In addition, this publication showcased the work done in libraries regarding reading promotion and literacy projects to promote a reading culture in the Western Cape.

The SLIMS library database, hosted by SITA, had a system failure on 15 November 2022 and remained offline during an extensive data recovery process. The Library Service and all public libraries adjusted their procedures with manual alternatives.

Provincial Archive Service

A total of 13 awareness programmes were conducted during the year under review. A total of 5 282 researchers visited the Archives and 4 428 enquiries were processed. To ensure that archival records are preserved and accessed in a good condition, 577 archivalia were

restored, and 270.24 linear metres of records were arranged and described. A total of eight inventories were updated to facilitate easier access to archival records.

Effective records management in governmental bodies is important for good governance and accountability. To further good, efficient, accountable government practices, 33 records management inspections were conducted, and 13 Records Management training interventions were provided for 263 attendees from the Western Cape governmental bodies.

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

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

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES										
Outcome	Output	No.	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Planned Target 2022/2023	Actual Achievement 2022/2023 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2022/2023	Comment on deviations	Reason for revision of the APP
Sub-programme 3.2: Library Services										
2	Libraries built	3.2.1	Number of libraries established per year	0	2	2	2	-	-	The indicator reporting period was revised from annual to quarterly to align to the national standardised reporting period.

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

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES									
Outcome	Output	No.	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Planned Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Comment on deviations
Sub-programme 3.2: Library Services									
2	Libraries built	3.2.1 (revised)	Number of libraries established per year	0	2	2	3	+1	Bereaville Library was a rollover project that was completed in the 2022/23 financial year.
2	Library facility upgrades	3.2.2	Number of existing facilities upgraded for public library purposes	0	0	0	0	-	-
2	Library materials procured	3.2.3	Number of library materials procured	2 109	3 107	4 000	14 290	+ 10 290	This was the first year that the Department included the number of e-book titles made available via the Overdrive subscription, and not just the physical books as it was the first full year of the Overdrive subscription.
2	Monitoring Visits	3.2.4	Number of monitoring visits done	477	1 190	1 181	1 172	- 9	The SITA Library Information Management System (SLIMS) crashed on 15 November 2022 and remained offline for the remainder of the year which impacted the planned monitoring visits.
2	Public Awareness Programmes	3.2.5	Number of public awareness programmes conducted	9	11	10	10	-	-
2	Training programmes	3.2.6	Number of training programmes provided to public library staff	15	37	18	28	+10	Due to a special emphasis on literacy, the Department provided more book club training, literacy webinars and Copyright Act training which

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Outcome	Output	No.	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Planned Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Comment on deviations
									were not originally planned for the year.
2	Libraries with public internet access	3.2.7	Number of libraries with public internet access	228	229	231	228	-3	Sites were formally deactivated due to library closures. Four sites planned for 2023/24 will replace the closures.
2	Library Service Points	3.2.8	Number of Library Service Points	374	375	372	375	+3	The Department anticipated three possible public library closures of which only one took place, i.e., Nagenoeg public library. The Rosevalley public library in Oudtshoorn was opened, maintaining the number of library service points at 375.
2	Replacement funding transfer payments	3.2.9	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	15	15	15	15	-	-
2	Metro library grant payment	3.2.10	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	1	1	1	1	-	-
2	Staff funded	3.2.11	Number of library staff posts funded through replacement funding	240	240	240	241	+1	One additional post (branch librarian) was created and filled at Bitou Municipality.
2	Monitoring visits and meetings	3.2.12	Number of monitoring visits and online meetings to B3 Municipalities	15	15*	30	30	-	-

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Outcome	Output	No.	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Planned Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Comment on deviations
2	Membership	3.2.13	Number of registered library users	665 684	523 153	661 535	671 839	+10 304	Better than expected demand for libraries and the impact of the availability of e-books on membership contributed to the overperformance.
2	Literacy Interventions	3.2.14	Number of literacy interventions presented in public libraries in the Western Cape	2 374	32 589	9 528	30 962	+21 434	The ICT Yeboneers and 1000 Stories Yeboneers at Public Libraries enabled libraries to deliver on more programmes than expected.
Sub-programme 3.3: Archives									
2	Public awareness programmes	3.3.1	Number of public awareness programmes conducted in archives	1	5	4	13	+9	Additional staff were appointed to perform outreach programmes, and a collaboration with other institutions such as the University of the Western Cape and Library Services contributed to extra outreach programmes conducted.
2	Oral history projects	3.3.2	Number of oral history projects undertaken	4	4	5	5	-	-
2	Training intervention	3.3.3	Number of training interventions	7	11	6	13	+7	Additional requests for training were received from municipalities.
2	Enquiries processed	3.3.4	Number of enquiries processed	2 932	5 232	3 550	4 428	+878	Enquiries are demand-driven and it is therefore difficult to forecast accurately.
2	Visits by researchers to the Archives	3.3.5	Number of visits by researchers to the Archives	2 649	4 196	3 955	5 282	+1 327	The number of visitors in the reading room is demand-driven, and therefore it is difficult to forecast accurately.

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Outcome	Output	No.	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Planned Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Comment on deviations
2	Restored Archivalia	3.3.6	Number of Archivalia (documents) restored	425	599	570	577	+7	Extra records were restored based on demand for use by researchers.
2	Linear metres arranged	3.3.7	Number of linear metres arranged	166.8	259	241	270.24	+29.24	Groups of records differ in size; the predicted total therefore may vary.
2	Focussed support	3.3.8	Number of Departments receiving focused ECM support	2	2	3	3	-	-
2	Classification systems evaluated and/or approved	3.3.9	Number of record classification systems evaluated and/or approved	124	185	115	222	+107	The refresh of some provincial departments and governance institutions, including the establishment of new departments, led to more requests for classification system evaluations and approvals.
2	Inspections conducted	3.3.10	Number of inspections conducted	22	31	30	33	+3	Extra inspections were conducted upon request.
2	Disposal authorities issued	3.3.11	Number of disposal authorities issued	19	19	15	15	-	-
2	Inventories compiled and updated	3.3.12	Number of inventories compiled and updated	5	8	8	8	-	-

Note: Grey indicator cells indicate revised indicators.

* This indicator did not include online meetings up to 2021/22.

Strategy to overcome areas of under performance

Verification of library membership data submitted by public libraries will be done during monitoring visits, to ensure accuracy, validity, and completeness.

The Department expects the SLIMS database to be fully recovered and functional by July 2023. Additional sites have been added to the RLCP project to ensure performance stays on track.

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

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

Linking performance with budgets

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

Sub-Programme	2022/23			2021/22		
	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	9 329	7 815	1 514	8 726	6 959	1 767
Library Services	379 462	379 336	126	416 259	413 332	2 927
Archive Services	51 227	44 587	6 640	22 748	21 644	1 104
Total	440 018	431 738	8 280	447 733	441 935	5 798

The under expenditure occurred in Compensation of Employees (CoE) and Goods and Services (G&S) mainly due to delays in the filling of posts and committed expenditure which were contracted but not concluded by 31 March 2023, and unspent funds relating to MyContent (Enterprise Content Management (ECM) System) due to the delays with the procurement of Advance Electronic Signatures (AES) by State Information Technology Agency (SITA). The delays in CoE were mostly caused due to the time required for job evaluations for posts older than five years. A request to roll the committed G&S expenditure over to the new financial year, and the reallocation of funds relating to the AES project was submitted to the Provincial Treasury.

4.4. Programme 4: Sport and Recreation

Purpose

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

Sub-Programmes

Sub-programme 4.1: Management

To provide strategic support to the sport and recreation component.

Sub-programme 4.2: Sport

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

Sub-programme 4.3: Recreation

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

Sub-programme 4.4: School Sport

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

Sub-programme 4.5: MOD Programme

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

Sub-programme 4.6: Youth and After School Programme

To advocate for youth in the Province, build the capacity of the sector and provide tools to ensure quality programmes. This includes both enrichment programmes focused on school-going learners and programmes for out-of-school youth. The focus will be on programmes that provide opportunities for dual beneficiaries and pathways into the world of work or studies for youth in the Western Cape.

Contribution to Institutional Outcomes

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

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

SPORT

Club Development

The Club Development Programme continued to build the sector in conjunction with civil society, Sport Federations, District Sport Councils and Municipalities in order to create an enabling environment for these clubs to participate in the mainstream of sport. A total of 200 clubs received equipment and/or attire. At least, 50 percent of clubs supported are situated in rural and farm communities. Sport Federations and the affiliated clubs benefitted from the programme through the provision of transport to their respective league programmes, affiliation/registration fees and capacity building programmes. Club administrators, managers, technical officials, athletes, and coaches are developed for the benefit of their clubs.

Federation engagement

The Department funded 134 sport federations across the six districts namely Central Karoo, Garden Route, Overberg, Cape Winelands, West Coast and Cape Town (Metro). This funding assisted with administration, development, transport, capacity building and transformation projects in federations and ensured that teams attended national events.

Sport Councils and the Western Cape Provincial Sport Confederation

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

Trilaterals

An annual trilateral process (a meeting of the beneficiary, department, and relevant district sport council) is undertaken with all Federations that received funds from the Department. The process took place in January and February 2023 in each district, face-to-face and virtually, with the Department, the respective district council, and the beneficiary sport federation to account for funds distributed by the Department and how they were utilised.

Women and Girls

According to the National Sport and Recreation Plan (NSRP), special emphasis is placed on the inclusion, empowerment, and promotion of government's priorities i.e., youth, the aged, women and girls, rural communities, and persons with disabilities. Each year, the Department works closely with the WCPSC, District Sport Councils, the Women and Girls Commission, and Federations, to fulfil this mandate and to ensure that programmes specifically dedicated to

the empowerment of women and girls are implemented. The Department supported ten women and girls programmes for the year under review.

Funding for organisations for the physically challenged athletes was made available through the transfer funding process to the Disability Sport Western Cape (DISWEC) structure, and the community-based projects supported by federations.

Sport Legends

A ceremony to honour sport legends from different sporting codes and communities was held in December 2022, in Paarl and was well received by the sector.

Major Events

During 2022/23, the major events section supported 135 major events across all six districts assisting in the economic recovery following the Covid-19 pandemic in South Africa and promoting sport tourism and destination marketing. The Department supported events like the Formula E, Rugby World Cup Sevens, Masters Hockey Championship, ICC Women's World Cup T20, and the SA Mzansi League (Cricket T20). The Department hosted the Cape of Great Events Conference in partnership with DotP, DEDAT and Wesgro on 3 February 2023, with the Culture and Values Conversation as the theme, and established a single point of entry for Western Cape based events.

Sport and Recreation Day

The Sport and Recreation Days are held on an annual basis. The Department hosted the events in all six districts of the Western Cape. This year saw an increase in participation across all districts. The Sport and Recreation Days are linked to the wellbeing of the employees.

Sport Awards

The Department hosted the Western Cape Sport Awards in September 2022 where athletes, administrators, coaches, and other members of the sporting community were honoured in 24 award categories. In addition, Ministerial Commendation awards were bestowed upon four individuals, also named below.

The list of award winners is as follows:

- a) Administrator of the Year (Sylvia Bruckner)
- b) Sportsman of the Year (Günther Kramer)
- c) Sportsman of the Year with a Disability (Jonathan Ntutu)
- d) Sportswoman of the Year (Glenda Pieters)
- e) Sportswoman of the Year with a Disability (Minke Janse van Rensburg)
- f) Team of the Year (Western Cape Saddle Seat Equestrian Team)
- g) Newcomer of the Year (Duwayne Adams)
- h) Coach of the Year (Desiree Ellis)
- i) Volunteer of the Year (Joy Goulooze)
- j) Indigenous Games Team of the Year (Central Karoo Jukskei)
- k) District Federation of the Year (West Coast Netball)
- l) Provincial Federation of the Year (Western Cape Cycling)
- m) Recreational Body of the Year (Sxolie's Aerobics and Fitness Club)
- n) Photographer of the Year (John Wessels)
- o) Journalist of the Year (Adnaan Mohamed)
- p) School Team of the Year (Generation School)

- q) Developing School Team of the Year (Indwe High)
- r) Recognition of Technical Excellence (Willem Gilliomee)
- s) Sport Community Builder of the Year (Conroy Williams)
- t) Junior Sportswoman of the Year (Holly Cleworth)
- u) Junior Sportsman of the Year (Ethan Kulsen)
- v) Schools Sportsman of the Year (Ethan Kulsen)
- w) Schools Sportswoman of the Year (Leigh van Zyl)
- x) Ministerial Commendation - David Bellairs (cycling); Valerie Goliath (netball and tennis); Mark Nicholson (Sport NGO) and John Dobson (rugby)

List of Western Cape winners at the SA Sport Awards

- a) Sportsman of the Year with a Disability (Jonathan Ntutu)
- b) Sportswoman of the Year with a Disability (Minke Janse van Rensburg)
- c) Recreational Body of the Year (Waves for Change – Surfing)
- d) Steve Tshwete Award (Elizabeth Cameron-Smith - Gymnastics)

Facilities

To ensure that South African sport and recreation is supported by adequate and well-maintained facilities, DCAS assisted three Municipalities through equitable share namely Stellenbosch, George, and Witzenberg.

Academies

The Western Cape Sports Academy (WECSA) has entered a partnership with Sports Science Institute of South Africa (SSISA). This partnership will be beneficial to provincial and district academies athletes in the Province. The academy system provided quality services to athletes that met the demand as most athletes were competing at district, provincial, national, continental, and international competitions. During these competitions, some athletes were able to participate competitively due to the science and medical support provided by the academy system.

A formidable partnership with Federations has been created to deliver the education and training programme for coaches and administrators. The Western Cape Sports Academy completed its organisational development as this will ensure that its strategy is aligned in accordance with competent personnel to deliver the programme.

Western Cape Government Gymnasium

The gymnasium facilitated health and wellness programmes that were led by the gym instructors. These programmes continue to play a pivotal role in the health, wellness, and fitness of the Western Cape Government employees. The team provided members participating in the programmes with eating plans, fitness assessments (BMI & blood pressure), exercise programmes, and weekly check-ins to track progress.

The following programmes were facilitated for the members:

- Winter Fit Challenge
- Clash of the Giants
- Wellness Day
- Wellness Challenge

The team further assisted gymnasiums to set up gym equipment in accordance with the norms and standards. In addition, the gymnasium has established partnerships with other departments to bring health and wellness activities to employees.

RECREATION

The District Indigenous Games events took place in different districts in the Province. The combined over 2 000 participants from all six districts confirm a significant return to participation by the Indigenous Games community after the Covid-19 disruption. On 21 May 2022, the following districts hosted their games: Cape Winelands in Worcester, Overberg in Hermanus, and West Coast in Malmesbury, whilst the 28th of May 2022 was shared by Cape Town Metropole in Kraaifontein, Central Karoo in Beaufort West, and Garden Route in Riversdale respectively.

The Provincial Games were hosted by Cape Town Metropole at the Western Cape Sport School from 16 – 17 July 2022. The different codes and their people were happy to be together in one venue again. The National Indigenous Games Festival took place in Gamalakhe, Ugu District in KZN, from 23 – 29 September 2022. The following codes performed well: Diketo female (gold medal), Jukskei male team (gold medal), Kgati team (silver medal), Ilntonga junior male and senior male (bronze medals).

In October 2022, the Department partnered with Western Province Athletics Federation to promote a Provincial Big Walk. The event was hosted by two of the Federation's affiliate members, namely ARD Athletics Club and Intouch Athletic Club. This event's participation numbers also improved quite significantly compared to the previous year's virtual event of 207 participants whereas this physical event attracted 2 140 participants. The rural districts across the Province also hosted their district-based big walks. On the first Friday of October 2022, the Department in partnership with Western Cape loveLife successfully hosted the National Recreation Day event in Langa, Cape Town. These events were all made possible by the partnerships that the Department has with stakeholders and role-players.

Furthermore, the Recreation Centres/Hubs continued to promote daily participation. These Recreation Centres/Hubs include ECD-level participation in recreation activities, and they act as the “feeder” to their neighbouring, primary school-based, MOD Centres, thus creating the start of continuous access and exposure to opportunities offered via the MOD Programme. Also, it was good to welcome some of the senior citizens back to participation after the Covid-19 pandemic. All six districts hosted their district-based Golden Games events.

The 10th edition of the National Youth Camp, a national programme that is delivered by all provinces, was successfully hosted by the Department, from 3 – 10 December 2022 at Waterval Country Lodge, in Tulbagh. The learners were once again exposed to a variety of unforgettable opportunities and learning through a fun-filled week-long programme.

SCHOOL SPORT

The Programme promoted school sport activities, by supporting and assisting the various relevant stakeholders and role-players in the school sport sector. The support included but was not limited to, supporting talent development, hosting competitions, talent identification, training, as well as next-level and mastery-based participation.

Since the lifting of Covid-19 restrictions, all national School Sport Championships resumed in 2022. The Department focussed on participation in all sixteen school sport priority codes.

Contact, as well as non-contact codes, were permitted to again take place. This brought about a vibrant energy that promoted:

- An emphasis on the selection of talented athletes and performers, at all the relevant levels, from mass participation to mastery.
- Inter-circuit/cluster activities at the district level, progressing to provincial participation and then at a national level.
- An athlete-centred and a coach-centred approach.
- Training of educators and volunteers.

As a result of the above, and the opportunity to participate at a national level, Team Western Cape were crowned champions at both the 2022 Winter and Summer Games. It was the first time that Team Western Cape was crowned champions at any edition of the South African National Schools Championship, since its inception in 2012.

School Sport operates in nine districts, including the eight education districts, and these are aligned to the six municipal districts. During the year under review, School Sport continued aiding the development of identified clusters in each of the districts. Partnerships with relevant stakeholders and role-players within the identified and targeted clusters were forged. To develop these clusters further, the department provided human and physical resources.

To ensure that the most talented school-going athletes were given opportunities to progress to the next level, they were exposed to talent identification opportunities at district and provincial levels. The most talented school-going athletes at the district level were identified and qualified to participate in provincial playoffs and/or trials. The most talented athletes identified at the provincial level were then selected to represent the Western Cape at the national championships such as the Winter and Summer Games Championships. To prepare the provincial teams, training camps took place before participation in these championships.

In May 2022, the Department ensured that the sixteen-school sport priority code structures were informed about and are implementing the Safeguarding of Children in Sport Policy. This is such an important policy for the protection of youth, especially, the school-going youth. Furthermore, DCAS supported these code structures by providing training opportunities such as the First Aid course.

High and primary school learners for Athletics, Aquatics and Learners with Special Educational Needs (LSEN), were also supported to participate at the Autumn Games both at provincial and national competitions. The DCAS support covered essential services such as transport, accommodation, catering, and medical support.

AFTER SCHOOL PROGRAMME

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

A child's educational experience is much broader than what happens between 8am and 2pm. It includes all life experiences and opportunities that help them develop their cognitive, physical, social, emotional and spiritual skills they'll need to flourish in the world. Addressing this

gap requires every stakeholder – schools, learners, parents, NGOs, communities - in the education eco-system to play their part.

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

The After School Management Committee partnership (between WCG, donors and umbrella organisations) forum worked intensively to support the sector to remain connected to learners and ensure the sector's resilience to the changed context. Mapping and sharing information about the sector remained a focus area.

In the year under review DCAS focused on the After School Programme with its annual Lights On After School campaign. This provided an opportunity for government programmes, such as the MOD Programme, Neighbouring School Programme, YearBeyond, as well as schools and NGOs to showcase the amazing work they do after the academic school day ends.

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

Various partners were supported to provide holiday programmes engaging a total of 38 127 learners in safe, fun activities, providing each learner with a meal and providing 3 017 youth with employment opportunities.

MOD Programme

The creation of an enabling environment within MOD Centres is an ongoing process which requires continuous recruitment and retention of youth in after-school programmes. Various strategies which are sensitive to each community were developed to promote regular and consistent participation in after-school activities.

The MOD Programme promotes a philosophy and ethos of healthy living, lifelong activity, and lifelong learning. It focuses on psychological, physiological, and spiritual development, as well as the wellbeing of participants and the communities in which the MOD Centres function. In addition, the programme provides job opportunities and coaches are provided with capacity-building opportunities that benefit them, as well as the children and youth with whom they work.

This programme is hosted across the Western Cape Province, where MOD Centres are based at either a primary school or a high school. Generally, primary school-based MOD Centres act as the "feeder" to their neighbouring, high school-based MOD Centres. In this way, the learner is presented with the opportunity to have continuous access and exposure to opportunities offered via the MOD Programme, for an extended period. Participants are also encouraged to join various recreation, sport, arts, and culture clubs within their communities to promote lifelong activity.

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

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

Some of the coaches and learners who participated in the MOD Programme have been talent identified to participate in the next-level activities and competitions. Their progression meant that they represented Western Cape in various codes of sport, arts and culture performances and showcases.

Neighbouring Schools Programme

The Neighbouring Schools Programme within the context of the Department, refers to pre-identified schools that are neighbouring the MOD Centres. This programme provides opportunities to learners in schools that are in the same neighbourhood as a MOD Centre. The programme focuses on skills development, code-specific participation and the promotion of the sixteen priority codes of School Sport. The Department provided support to 134 Neighbouring School Centres, which are linked to the 181 MOD Centres.

Observation through some research findings, experience, teachings and/or learnings, highlight that many learners including youth, as well as community members in many neighbourhoods, are experiencing daily exposure to the prevailing social ills and threats to human life. In turn, many individuals in these neighbourhoods have become disillusioned, feel that they are living in a state of hopelessness, see no positive future, have no sense of belonging, and/or feel that they have either lost their identity or that identity is non-existent.

The Department, within the ambit of its mandate, has embarked on a journey and process, that assists with the creation and/or provision of opportunity access points, for school-going youth, within a school community environment, of a neighbourhood, which finds itself within the central location of a district. The Department developed an integrated and holistic approach that combines the Sport Development sub-directorates, namely, Recreation, MOD Programme and School Sport.

With the integrated approach, a participant pipeline is promoted. The pipeline presented the school-going youth with opportunity access points, commencing from an Early Childhood Development (ECD) stage to a schooling phase, through to tertiary education and ultimately employment opportunities. The utilisation of schools as safe spaces for school-going athletes(youth), provided the opportunity to participate in sport, arts and or cultural activities after school hours.

The programme utilised fun activities, modified activities, physical activities, recreation, sport, arts, and culture to promote stronger bonds between individuals, as well as solidarity, mutual respect and understanding, and respect for the integrity and dignity of a human being. The

Neighbouring School Centres and the neighbouring schools' initiative and approach incorporated all the aspects of the long-term participant and coach development plan. Thus, the approach incorporated the relevant members of the community in its initiatives. In so doing, it assisted with attempts to unite the neighbourhood, by working towards a common goal, thereby improving neighbourhood and social cohesion.

The Department and the Province celebrated the success of Team Western Cape winning the Summer and Winter Games Championships. Some of the participants that excelled at these championships were part of this programme. The achievements of these athletes should be an example to their neighbourhoods, and it is attributed to their regular and continuous attendance at MOD Centres and/or Neighbouring School Centres. Most of them began participating at a MOD/Neighbouring Primary School Centre and then continued with their participation when they started attending the MOD/Neighbouring High School Centre.

During the 2022/23 financial year, the Programme also achieved the following:

- Created safe spaces and cohesive neighbourhoods.
- The building of shared sport & recreation facilities in various districts.
- Addressed the lack of access to recreation, sport, arts, and culture opportunities, through the provision of the Shared Facility initiative.
- Addressed unemployment and joblessness by providing employment opportunities.
- Addressed the lack of physical activities and school sport within schools.
- Addressed the lack of physical activities within Early Childhood Development.

YOUTH

The youth crisis continues to place pressure on all spheres of government to respond. Youth unemployment remains one of the highest in the world, youth are facing increased mental wellbeing challenges with an increase in youth suicide in the last year and levels of alienation and violence are increasing.

To address this crisis the Department supported a youth-in-service programme which builds communities with active residents, while addressing social needs and creating pathways into the economy for the youth who volunteer. YearBeyond, the youth service flagship programme, recruited and placed 3 017 youth in service in the 2022 calendar year with more opportunities created early in 2023.

YearBeyond

YearBeyond trains unemployed youth to provide After School Programmes. The programme creates work opportunities for unemployed youth and at the same time provides support to address social needs. It supports 175 schools, through the YearBeyond Academic Primary School Programme, Scouting in Schools and @HomeLearning. YearBeyond has also expanded beyond the schools to offer learning support in communities via 13 hubs and support in libraries and museums across the Province. YearBeyond has also shared its experiences with the Eastern Cape and is now operational in that Province.

The YearBeyond primary school academic programme developed literacy and numeracy resources for grade 3 and 4 learners. The @HomeLearning YearBeyond Programme works with learners who are absent or have behavioural and family challenges. Scouting in Schools offers a life skills programme to learners in primary schools. The library programme focused on

promoting reading and digital access while the museum programme focused on oral history collections.

With scale the programme has been forced to leverage technology and has introduced an attendance tracking app, an online learning management system for the youth, and new tools to improve our database management.

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

YearBeyond has realised that many of the youth who join the programme are not able to fully benefit from the offering because they are blocked by the effects of trauma or other wellbeing needs. Therefore, YearBeyond has developed its eco-system of support beyond just the support offered by mentors to include a crisis referral network. Around 10% of youth accessed this. Most of these required trauma or mental wellbeing support. The lessons from YearBeyond will be shared with the Basic Package of Service team who are piloting a wraparound system of support for youth in Atlantis with WCG. Towards the end of their work experience YearBeyond hosts career marketplaces to link the youth to their next opportunity. Over 50 partners arrived at the fairs in Cape Town, Worcester and George to share various opportunities with youth.

On completion of the programme 78% of youth reported they have secured their next opportunity, be that study or work or a combination of both. The majority of the youth remained in education with 41% of those working, continuing to work in the sector and about a 44% of those studying pursuing studies in education. This is in part because two-thirds of the cohort worked in schools during their year of service and 87% worked with children. Other sectors that youth moved into include the retail sector, the BPO sector and ICT.

A key challenge of scale has been developing the systems to retain quality. YearBeyond has developed its Continuous Quality Improvement systems, trained staff and partners to conduct action learning quality assurance visits, and adapted its training of trainers based on the feedback from these visits. YearBeyond recognises the importance of mentors in our model and in 2022 piloted the YeBo Academy which was launched in early 2023. This will train alumni to become future mentors creating a sustainable supply of high-quality mentors to support youth development and YearBeyond expansion.

DISTRICT SPORT OFFICES

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

CONDITIONAL GRANT FOR EPWP

The Department receives EPWP funds via the Social Sector EPWP Incentive Grant, for employment within its programmes. The EPWP Incentive Grant allocation is based on the

relevant performance of the Department in the previous financial year. The incentive is an additional budget allocation, over and above the baseline appropriated to the Department.

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

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

PROGRAMME 4: SPORT AND RECREATION										
Outcome	Output	No.	Output Indicator	Actual Achievement 2020/21	Actual Achievement 2021/2022	Planned Target 2022/2023	Actual Achievement 2022/2023 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2022/2023	Comment on deviations	Reasons for revisions to the APP
Sub-programme 4.2: Sport										
3	Provision of attire and equipment	4.2.1	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	509	514	534	0	-534	The performance was planned for the fourth quarter and the annual target was achieved.	The indicator reporting period was revised from annual to quarterly to align to the national standardised reporting period.
3	Registered members	4.2.7*	Number of registered members in sport federations	104 578	121 142	185 000	197 120	+12 120	The target was reduced during the Covid-19 pandemic. As the sector gradually recovered, there was an increase in membership.	The indicator was removed because it was not specific and measurable enough to satisfy the needs of the Department.
-	-	4.2.12**	Number of athletes supported by the sports academies	105	210	210	104	-106	The annual target was achieved.	Indicator was listed in the Annual Performance Plan in the Conditional Grant indicators section but had to also be included in Part B, Programme Performance Information to align to the eQPR System.

PROGRAMME 4: SPORT AND RECREATION

Outcome	Output	No.	Output Indicator	Actual Achievement 2020/21	Actual Achievement 2021/2022	Planned Target 2022/2023	Actual Achievement 2022/2023 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2022/2023	Comment on deviations	Reasons for revisions to the APP
-	-	4.4.5**	Number of learners participating at the district school sport tournaments	3 171	26 867	6 400	30 878	+24 478	As part of a drive to grow school sport, the Department mobilised its After-school programmes to increase participation.	Indicator was listed in the Annual Performance Plan in the Conditional Grant indicators section but had to also be included in Part B, Programme Performance Information to align to the eQPR System.

Note:

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

** This indicator did not include an outcome and output when re-tabled.

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

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	No.	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Planned Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Comment on deviations
Sub-programme 4.2: Sport									
3	Provision of attire and equipment	4.2.1 (revised)	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	509	514	534	534	-	-
3	Support to affiliated district sport federations	4.2.2	Number of affiliated district sport federations supported	138	143	135	134	-1	One district Federation was allocated funding, but transfer could not take place as they were non-compliant.
3	Major Events	4.2.3	Number of major events supported	41	104	80	135	+55	More applications were received due to the recovery of the sector post-Covid-19, and with increased funding, more sport Federations were funded to support the recovery of the sector.
3	Wellness and fitness programme	4.2.4	Number of fitness and wellness programmes facilitated by the gymnasium	4	4	4	4	-	-
3	Award Ceremonies	4.2.5	Number of award ceremonies held	1	1	2	2	-	-
3	Sport and recreation days held	4.2.6	Number of sport and recreation days held	0	6	6	6	-	-
3	Sport persons trained	4.2.8*	Number of sport persons trained	305	158	150	176	+26	More participants attended the training due to the

PROGRAMME 4: SPORT AND RECREATION

Outcome	Output	No.	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Planned Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Comment on deviations
									recovery of the sector post-Covid-19.
3	Sport facilities' projects supported	4.2.9	Number of facilities' projects supported in Municipalities	7	14	4	4	-	-
3	Athlete support	4.2.10	Number of athletes supported through high-performance programmes	0	45	50	50	-	-
3	Women and girls events supported	4.2.11	Number of women and girls events supported	6	4	10	10	-	-
-	-	4.2.12** (revised) ***	Number of athletes supported by the sports academies	105	210	210	219	+9	The academy system renders support and services to athletes based on their needs, resulting in more athletes. The Department promoted the academy programme at the trilaterals, resulting in an increase in demand.
Sub-programme 4.3: Recreation									
3	Indigenous Games code structures supported	4.3.1	Number of indigenous Games code structures supported	7	7	7	7	-	-
3	Recreation centres supported	4.3.2	Number of Recreation Centres supported	20	25	25	25	-	-

PROGRAMME 4: SPORT AND RECREATION

Outcome	Output	No.	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Planned Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Comment on deviations
3	Staff employed in the Recreation Programme	4.3.3	Number of staff employed within the Recreation Programme	40	50	50	50	-	-
Sub-programme 4.4: School Sport									
3	Districts supported	4.4.1	Number of districts supported by/through school sport	9	9	9	9	-	-
3	Neighbourhood Clusters supported	4.4.2	Number of Neighbourhood Clusters supported	9	9	9	9	-	-
3	Staff employed in Neighbouring School Programme	4.4.3	Number of staff employed within the Neighbouring School Programme	174	174	174	174	-	-
3	Neighbouring School Centres supported	4.4.4	Number of Neighbouring School Centres supported	134	134	134	134	-	-
-	-	4.4.5** (revised) ***	Number of learners participating at the district school sport tournaments	3 171	26 867	6 400	50 742	+44 342	As part of a drive to grow school sport, the Department mobilised its After-school programmes to increase participation.
Sub-programme 4.5: MOD Programme									
3	MOD centres supported	4.5.1	Number of MOD Centres supported	181	181	181	181	-	-
3	Staff employed within the MOD Programme	4.5.2	Number of staff employed within the MOD Programme	470	470	470	470	-	-
3	MOD Programme	4.5.3	Number of districts supported by/through the MOD Programme	9	9	9	9	-	-

PROGRAMME 4: SPORT AND RECREATION

Outcome	Output	No.	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Planned Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Comment on deviations
	districts supported								
3	Culture, Arts, Recreation, Education and Sport (CARES) Complexes supported	4.5.4	Number of CARES Complexes supported	-	-	6	6	-	-
Sub-programme 4.6: Youth Programmes									
3	After School Practitioner capacity built	4.6.1	Number of practitioners trained	721	710	700	709	+9	More practitioners were required to meet the demand emanating from an increase in learners and youth needing to be trained.
3	Youth Service opportunities	4.6.2	Number of youth-in-service opportunities created	516	1 385	2 000	3 017	+1 017	Co-funding was received from Jobs Fund to expand the service.
3	Community of Practices engagements	4.6.3	Number of external stakeholders (NGO, Donors, Principals) Engagements	7	9	8	8	-	-
3	Youth at risk participating regularly and consistently in ASPs	4.6.4	Number of youth at risk participating regularly and consistently in ASPs	11 125	3 033	6 000	6 205	+205	More youth could be serviced due to the increase in targeted learners and youth enabled by Jobs Fund funding.
3	Schools with ASPs	4.6.5	Number of schools with ASPs	54	409	500	409	-91	DCAS tracks ASP funded by DCAS, Neighbouring Schools, MOD, YeBO, which covers 409 schools. Historically DCAS has also reported on

PROGRAMME 4: SPORT AND RECREATION

Outcome	Output	No.	Output Indicator	Actual Achievement 2020/2021	Actual Achievement 2021/2022	Planned Target 2022/2023	Actual Achievement 2022/2023	Deviation from planned target to Actual Achievement for 2022/2023	Comment on deviations
									NGO operated programmes using Edu-Collaborate. The platform has been underutilized and needs an update. As such, the data has not been renewed for 2023, resulting in underperformance, as DCAS can only report on verified data.

Note: Grey cells indicate revised indicators.

* Indicator 4.2.7 was removed in the re-tabling process.

** This indicator did not include an outcome and output when re-tabled.

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

Strategy to overcome areas of under-performance

The Department will increase efforts to assist sport federations to meet the requirements for support.

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

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

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

Linking performance with budgets

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

Sub-Programme	2022/23			2021/22		
	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	46 218	46 218	-	84 736	84 516	220
Sport	70 343	69 957	386	62 329	61 490	839
Recreation	18 239	18 239	-	17 439	17 436	3
School Sport	48 358	45 819	2 539	45 945	45 702	243
MOD Programme	40 732	39 488	1 244	52 818	52 591	227
Youth Programme	69 467	66 866	2 601	-	-	-
Total	293 357	286 587	6 770	263 267	261 735	1 532

The under expenditure occurred in Compensation of Employees (CoE) and Goods and Services (G&S) mainly due to delays in the filling of posts and committed expenditure which were contracted but not concluded by 31 March 2023. The delays in CoE were caused by a management decision to reprioritise functions to deal with capacity challenges within Sport and Recreation. A request to roll the committed G&S expenditure over to the new financial year was submitted to the Provincial Treasury.

5. Transfer Payments

5.1. Transfer payments to Public Entities

Western Cape Cultural Commission

The WCCC received **R627 000** as a transfer payment from the Department for the 2022/23 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 chairperson resigned as chair but not as a member of the WCCC, during the year under review.

Western Cape Language Committee

The Western Cape Language Committee received **R438 625** to fund its activities and obligations. The WCLC is responsible for advising the Minister on language-related matters in the Western Cape in terms of the Western Cape Provincial Languages Act, 1998 and the Western Cape Language Policy.

Heritage Western Cape

HWC received **R1 537 403** as a transfer payment from the Department for the 2022/23 financial year to service the mandate of the entity. Its key mandate is to identify, protect, conserve, and promote the heritage resources of the Western Cape. In doing its business, it liaises with national and local spheres of government.

Name of Public Entity	Key Outputs of the Public Entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Western Cape Cultural Commission	<p>The WCCC has three focus areas namely: Control, Manage, develop and maintain movable and immovable property; these include the seven cultural facilities placed under its management.</p> <p>Manage the registration and deregistration of the cultural councils.</p> <p>Advise the MEC on how best to achieve the mandate of the Commission.</p>	R627 000	R627 000	The entity hosted four plenary meetings and two subcommittee meetings for the year as planned. Financially supported seven cultural councils to execute programmes applied for within their communities and made recommendations as to the maintenance and upkeep of the seven cultural facilities.
Western Cape Language Committee	Monitors the implementation of the Western Cape Language Policy and advises the Minister on	R438 625	R435 000	The entity facilitated five projects in collaboration with other language stakeholders and convened six meetings.

Name of Public Entity	Key Outputs of the Public Entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
	language related matters.			
Heritage Western Cape	Identify, protect, conserve and promote the heritage resources of the Western Cape.	R1 537 403	R1 537 403	Heritage Western Cape hosted 111 meetings with its Council and Committees in order to make decisions on applications in terms of the National Heritage Resources Act, No. 25 of 1999. It also formally protected three provincial heritage sites during the financial year. In addition, HWC unveiled two heritage sites and hosted four programmes to promote heritage resource management. Four site inspections were undertaken at Provincial Heritage Sites during the course of the financial year and concluded in the adoption of a policy.

Note: Information on the total budget and total expenditure is reflected in the respective Public Entities Annual Reports 2022/23.

5.2. Transfer payments to all organisations other than Public Entities

The tables below reflect the transfer payments made for the period 1 April 2022 to 31 March 2023:

Programme 2: Cultural Affairs

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
ARTS & CULTURE						
Artscape Theatre	NPO	Day to day maintenance	Yes	254 000	254 000	-
Ocean Initiative #STBP	NPO	Festival (Nature Through Her Eyes)	Yes	61 024	61 024	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Aslan Youth Development	NPO	Aslan Healing Theatre	Yes	40 000	40 000	-
Bitou Women of Change	NPO	Project (Sisonke)	Yes	61 023	61 023	-
Cape Cultural Collective	NPO	Junior Rosa Choir	Yes	61 023	61 023	-
Chip and Dale Film Production	NPC	Project (Code of Ethics)	Yes	61 024	-	The event did not take place. Funds will be paid back to the Department.
Community Philharmonic Orchestra	NPC	Project (Town of Townships)	Yes	61 023	61 023	-
DanceScape South Africa	NPO	Project (DSA 2023)	Yes	61 023	61 023	-
eBosch Heritage Project	NPC	Festival (eBosch School Choir)	Yes	61 023	61 023	-
Educape Trust	Trust	Shakespeare School Festival SA	Yes	61 024	61 024	-
Ekurhuleni Empowerment Solutions	NPO	Project (Ekurhuleni ZweArt)	Yes	50 000	50 000	-
First Step Ballet McGregor	NPO	First Step Ballet McGregor	Yes	61 024	61 024	-
Garden Route Film Commission	NPC	Film Supplier Workshops	Yes	61 024	61 024	-
Genadendal Harp Music & Arts Academy	NPO	Project (Music Tuition)	Yes	61 024	61 024	-
Handevat Music Project	NPO	Project (Handevat Music)	Yes	61 024	61 024	-
Ikasi Creative	NPC	Programme (Media Literacy)	Yes	61 024	61 024	-
Ithemba Iempumelelo Ceramics Centre	NPO	Ithemba Iempumelelo Ceramics Centre	Yes	61 024	61 024	-
Join Bands Not Gangs	NPC	Choir Project (Wake up African!)	Yes	61 024	30 000	Implementation was delayed. Remaining funds to be spent by end August 2023.
Laingsburg Social & Poverty Alleviation Programme	NPO	Community Project (Gai/Goas)	Yes	61 024	6 000	Programme was delayed. Remaining funds to be spent by the end of August 2023
Let's Read To Rise NPC	NPC	Cape Flats Book Festival	Yes	61 024	61 024	-
Manuel Jardine Arts Foundation	NPO	Bottelary Blokfluit Blasers	Yes	61 024	61 024	-
Mert Yor Talent	NPC	Monetize Your Talent	Yes	61 023	61 023	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Nants' Ingqayi Art Development	NPC	Nomali Masambe-Teaching Children About Money	Yes	61 024	61 024	-
Overberg Koperblaasorkes Ontwikkelingsinisiatief	NPO	Overberg Koperblaasorkes Ontwikkelingsinisiatief	Yes	61 023	61 023	-
Railton Foundation Swellendam	NPO	Project (Visual Arts (Craft) Development)	Yes	61 023	61 023	-
South African National Dance Trust	TRUST	Project (Collaborative Professional Dance)	Yes	61 023	61 023	-
Stellenbosch Entrepreneur Development Trust (SEED)	NPO	Project (Township & Village History)	Yes	61 023	-	Project was reconceptualised to reduce costs and funding is committed.
Ad Libitum Academy of Music	NPO	Music Education Programme	Yes	95 534	95 534	-
Amy Foundation Trust Formerly the Amy Biehl Foundation Trust	TRUST	After School Performing Arts Programme	Yes	145 534	145 534	-
Cinematic Orchestral Development Association	NPC	Cinematic Orchestral Development Association	Yes	95 534	54 175	Funds were used for other elements and training related to the writing of music scores – processes that take time. Remaining funds are committed for the last phase, which is studio recording time, booked for 31 July.
Creative Skills Factory	NPO	Arts & Cultural Programme	Yes	75 534	75 534	-
Die Stigting vir Bemagtiging deur Afrikaans	NPO	Animasie Kortfilm (Fatima)	Yes	75 534	75 534	-
Genadendal Greyton & Voorville Disability Forum	NPO	Project (Mind over Matter)	Yes	145 534	105 563	Audit was done at the end of their financial year which was 31 March 2023. Thus payment to be made at conclusion of audit.
Jungle Theatre Company	NPO	Project (River of Life)	Yes	75 534	75 534	-
Pioneer Printers	NPO	Braille Music Provision for schools	Yes	95 534	95 534	-
Prince Albert Community Trust	TRUST	Project (#us4us movement)	Yes	155 534	155 534	-
Realness Institute	NPC	Realness Film Festival	Yes	75 534	-	Project was reconceptualised to reduce costs and funding is committed
Rural Arts Network (RAN)	NPO	Project (Music Tuition and Appreciation)	Yes	75 534	75 534	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Ruth Prowse School of Art	NPC	Art, Design & Craft Skills, Outreach Programme	Yes	75 534	39 820	Programme was delayed due to budgetary constraints. The programme is still in progress. Remaining funds are committed.
Sibonelo Dance Project	NPO	Project (Uhambo)	Yes	75 534	75 534	-
Steelband project	NPO	Rural, Urban Steelbands Programme	Yes	145 534	145 534	-
StoriFactori	NPC	Project (The Crown)	Yes	95 534	95 934	-
Tanci Publisher	NPC	isiXhosa titles for 2022	Yes	75 534	75 534	-
The Jakes Gerwel foundation	NPC	Poetry Project (Yoh!)	Yes	75 534	75 534	-
The Zama Dance School Trust	TRUST	Zama Sustainability Beyond 32 years	Yes	95 534	95 534	-
Enlighten Education Trust	TRUST	Hermanus Academy of Music	Yes	180 205	180 205	-
George Society of Arts	NPO	Project (Let's Go Arts!)	Yes	287 000	187 000	Project was reconceptualised to reduce costs and funding is committed
Institute for Music & Indigenous Arts Development (IMAD)	NPO	IMAD Grassroots Music	Yes	309 539	309 539	-
Kronendal Music Academy	NPO	Music Education and Skills Development Programme	Yes	309 537	309 573	-
Lunchbox Theatre	NO	Development in Garden Route Rural Schools	Yes	200 000	200 000	-
Music Exchange NPC	NPC	Music Exchange	Yes	309 537	309 537	-
Par Kan Foundation	NPC	The Cape Town Jazzathon	Yes	309 537	309 537	-
Turnstyle 177 t/a The Rainbow Academy	NPO	The Rainbow Academy	Yes	309 537	309 537	-
The Cape Town Minstrel Carnival Ass	NPC	Financial support to Minstrel Festival	Yes	360 500	360 500	-
Cape Malay Choir Boards	NPO	Financial support to Minstrel Festival	Yes	121 125	121 125	-
Kaapse Kloopse Carnival Association	NPO	Financial support to Minstrel Festival	Yes	585 366	585 366	-
SA United Christmas Bands Boards	NPO	Financial support to Christmas Bands	Yes	151 083	151 083	-
Keep the Dream Male Choir Board	NPC	Financial support to Minstrel Festival	Yes	397 095	397 095	-

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SA Christmas Bands Boards	NPO	Financial support to Christmas Bands	Yes	60 180	60 180	-
Baxter Theatre Centre	NPC	Financial support to Organisation	Yes	800 000	800 000	-
Cape Town Philharmonic Orchestra	NPO	Financial support to Organisation	Yes	1 500 000	1 500 000	-
Dance For All	NPO	Financial support to Organisation	Yes	800 000	800 000	-
Jazzart Dance Theatre	NPC	Financial support to Organisation	Yes	800 000	800 000	-
Magnet Training & Youth Upliftment Trust	TRUST	Project (A Bridge for the Next Generation)	Yes	400 000	400 000	-
The Cape Town Opera Company	NPC	Financial support to Organisation	Yes	1 500 000	1 500 000	-
College of Magic	NPO	Magic in the Community Project	Yes	350 000	350 000	-
Zip Zap Circus School Trust	Trust	Project (Journey Returns)	Yes	350 000	350 000	-
Cape Town City Ballet	NPO	Contribution towards Adult Audience and Young Male Development	Yes	500 000	500 000	-
Camissa Arts & Culture Organisation	NPO	Festival (Jazz on the rocks & Mosjaz)	Yes	300 000	300 000	-
Heal the Hood	NPO	Trilingual Dictionary of Kaaps	Yes	200 000	200 000	-
Assitej	NPO	Artist in Schools Programmes (Music and Dance, and Creative Art)	Yes	1 149 924	1 149 924	-
Heritage Education & Research Project	NPO	Heritage Education & Research Project	Yes	200 000	200 000	-
Baxter Theatre	NPC	Contribution of funds to staging opportunities for local performers and artists	Yes	330 000	330 000	-
Open Design	NPO	Workshop (Ubuntu), and Festival (The Power for Us')	Yes	60 000	-	Programme was delayed due to budgetary constraints. Programme in process and funds are committed.
South African International Ballet	NPC	SA International Ballet Competition 26-30 July 2022	Yes	100 000	100 000	-
Dance For All	NPO	EPWP Stipends	Yes	1 110 170	1 110 170	-
Camissa Arts & Culture	NPO	EPWP Stipends	Yes	1 444 502	1 444 502	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Artscape	NPO	EPWP Stipends	Yes	137 000	43 340	Internship contract extension until 31 August 2023.
The Cape Town Carnival Trust	TRUST	Financial contribution towards the media, marketing, and PR Programmes	Yes	250 000	250 000	-
Suidoosterfees	NPO	Financial contribution towards the rehearsal, mentorship programmes & choirs	Yes	250 000	250 000	-
Kunste Onbeperk	NPC	KKNK Festival 2023	Yes	250 000	250 000	-
Cape Town Arts Festival	NPO	Financial contribution towards showcasing opportunities for local artists	Yes	250 000	16 120	Project was reconceptualised to reduce costs and funding is committed
MUSEUMS						
Beaufort West Museum	Museum	Operational and Maintenance Cost	Yes	574 722	574 722	-
Caledon Museum	Museum	Operational and Maintenance Cost	Yes	194 176	194 176	-
CP Nel Museum	Museum	Operational and Maintenance Cost	Yes	302 939	302 939	-
Drostdy Museum	Museum	Operational and Maintenance Cost	Yes	808 787	808 787	-
Genadendal Mission Museum	Museum	Operational and Maintenance Cost	Yes	430 065	430 065	-
Hout Bay Museum	Museum	Operational and Maintenance Cost	Yes	482 155	472 155	Remaining funds are committed for the payment of Accounting Services for the 2022/23 AFS.
Huguenot Museum	Museum	Operational and Maintenance Cost	Yes	461 372	410 904	Remaining funds are committed for the payment of Accounting Services for the 2022/23 AFS.
Lwandle Migrant Labour Museum	Museum	Operational and Maintenance Cost	Yes	361 617	361 617	-
Montagu Museum	Museum	Operational and Maintenance Cost	Yes	254 453	254 453	-
Old Harbour Museum	Museum	Operational and Maintenance Cost	Yes	288 773	288 773	-
Oude Kerk Volksmuseum	Museum	Operational and Maintenance Cost	Yes	351 406	351 406	-
Paarl Museum	Museum	Operational and Maintenance Cost	Yes	190 578	190 578	-
SA Sendinggestig Museum	Museum	Operational and Maintenance Cost	Yes	133 136	133 136	-

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Shipwreck Museum	Museum	Operational and Maintenance Cost	Yes	230 851	230 851	-
Simon's Town Museum	Museum	Operational and Maintenance Cost	Yes	315 272	315 272	-
Stellenbosch Museum	Museum	Operational and Maintenance Cost	Yes	601 782	601 782	-
Togryers Museum	Museum	Operational and Maintenance Cost	Yes	152 593	152 593	-
Wellington Museum	Museum	Operational and Maintenance Cost	Yes	283 656	247 466	Remaining funds are committed for the payment of Accounting Services for the 2022/23 AFS.
Wheat Industry Museum	Museum	Operational and Maintenance Cost	Yes	188 428	188 428	-
Blombos Museum of Archaeology	Museum	Financial contribution to proposed Hessequa Centre of Archaeology	Yes	33 580	33 580	-
SA Sendinggestig Museum	Museum	Support Affiliated Museums Project	Yes	440 000	17 500	Project delayed due to reconceptualization as a result of Regional Museum Structure change. Funds committed.
Wheat Industry Museum	Museum	Infrastructure, Exhibition & Training of staff in West Coast District	Yes	1 199 000	-	Delays in signing lease agreement impacted the project timelines. Funds committed.
Lwandle Migrant Labour Museum	Museum	Upgrade of the Safety and Security at the museum	Yes	188 045	105 072	Vandalism occurred in Q4. Funds committed.
Simon's Town Museum	Museum	Financial contribution for the Public Consultation Process, Handover and Reburial Ceremony of Human Remains	Yes	60 000	-	Due to sensitive nature of the project, additional time was required to finalise stakeholder consultation Funds for reburial of human remains committed.
Wellington Museum	Museum	Financial contribution for the Public Consultation Process, Handover and Reburial Ceremony of Human Remains	Yes	60 000	51 306	Project in progress, funds committed.
Beaufort West Museum	Museum	EPWP Programme	Yes	250 831	250 831	-
Caledon Museum	Museum	EPWP Programme	Yes	207 780	207 780	-
CP Nel Museum	Museum	EPWP Programme	Yes	527 827	527 827	-
Drostdy Museum	Museum	EPWP Programme	Yes	893 643	893 643	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Fransie Pienaar Museum	Museum	EPWP Programme	Yes	187 716	155 156	Funds committed for remaining contract term.
Genadendal Mission Museum	Museum	EPWP Programme	Yes	301 500	301 500	-
Great Brak Museum	Museum	EPWP Programme	Yes	150 020	145 975	Funds committed for remaining contract term.
Hout Bay Museum	Museum	EPWP Programme	Yes	423 968	423 968	-
Huguenot Museum	Museum	EPWP Programme	Yes	276 920	274 157	Funds committed for remaining contract term.
Jan Dankeart Museum	Museum	EPWP Programme	Yes	265 304	217 145	Funds committed for remaining contract term.
Lwandle Migrant Museum	Museum	EPWP Programme	Yes	227 071	176 100	Funds committed for remaining contract term.
Montagu Museum	Museum	EPWP Programme	Yes	256 620	256 620	-
Old Harbour Museum	Museum	EPWP Programme	Yes	548 928	511 060	Funds committed for remaining contract term.
Oude Kerk Volksmuseum	Museum	EPWP Programme	Yes	350 840	324 840	Funds committed for remaining contract term.
Paarl Museum	Museum	EPWP Programme	Yes	102 796	23 239	Funds committed for remaining contract term.
SA Fisheries Museum	Museum	EPWP Programme	Yes	94 720	94 720	-
SA Sendinggestig Museum	Museum	EPWP Programme	Yes	2 533 670	2 098 955	Funds committed for remaining contract term.
Shipwreck Museum	Museum	EPWP Programme	Yes	311 344	311 344	-
Stellenbosch Museum	Museum	EPWP Programme	Yes	762 504	660 902	Funds committed for remaining contract term.
Togryers Museum	Museum	EPWP Programme	Yes	130 693	126 852	Funds committed for remaining contract term.
Wellington Museum	Museum	EPWP Programme	Yes	101 180	97 293	Funds committed for remaining contract term.
Wheat Industry Museum	Museum	EPWP Programme	Yes	404 432	347 903	Funds committed for remaining contract term.
Robertson Museum	Museum	Grant-in Aid	Yes	53 453	53 453	-
Fransie Pienaar Museum	Museum	Grant-in Aid	Yes	68 036	68 036	-
Jan Danckaert Museum	Museum	Grant-in Aid	Yes	26 727	26 727	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Great Brak River Museum	Museum	Grant-in Aid	Yes	53 453	53 453	-
SA Fisheries Museum	Museum	Grant-in Aid	Yes	41 310	41 310	-
Hout Bay Museum	Museum	Financial contribution towards loadshedding mitigation	Yes	1 050 000	-	Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment.
Stellenbosch Museum	Museum	Covid 19 Recovery	Yes	2 125 000	2 125 000	
Shipwreck Museum	Museum	Covid 19 Recovery	Yes	1 440 000	1 440 000	
Point Discovery Centre	NPC	Installation of temporary visitor centre in Mossel Bay	Yes	200 000	200 000	-
TOTAL FOR PROGRAMME 2				43 435 687	38 745 589	

Programme 3: Library and Archive Services

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity(R)	Reasons for the funds unspent by the entity
EQUITABLE SHARE: MUNICIPAL REPLACEMENT FUNDING (MRF)						
Beaufort West Municipality	Municipality	Staffing and Operational cost	Yes	6 679 000	4 853 822	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Bergvliet Municipality	Municipality	Staffing and Operational cost	Yes	4 884 000	3 307 032	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Bitou Municipality	Municipality	Staffing and Operational cost	Yes	9 572 000	8 115 927	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Cape Agulhas Municipality	Municipality	Staffing and Operational cost	Yes	7 153 000	7 153 000	-
Cederberg Municipality	Municipality	Staffing and Operational cost	Yes	5 408 000	4 340 819	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.

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
City of Cape Town	Municipality	Periodicals, Staffing and Operational cost	Yes	5 338 000	5 277 807	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
City of Cape Town	Municipality	Library Infrastructure	Yes	5 492 000	4 607 324	Funds are committed for operational costs. Municipal Year end is 30 June 2023.
Hessequa Municipality	Municipality	Staffing and Operational cost	Yes	5 852 000	2 636 232	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Kannaland Municipality	Municipality	Staffing and Operational cost	Yes	3 281 000	2 028 261	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Laingsburg Municipality	Municipality	Staffing and Operational cost	Yes	1 595 000	1 141 334	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Langeberg Municipality	Municipality	Staffing and Operational cost	Yes	6 866 000	4 726 250	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Matzikama Municipality	Municipality	Staffing and Operational cost	Yes	5 688 000	4 466 472	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Prince Albert Municipality	Municipality	Staffing and Operational cost	Yes	1 947 000	1 947 000	-
Swartland Municipality	Municipality	Staffing and Operational cost	Yes	6 439 000	3 083 322	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Swellendam Municipality	Municipality	Staffing and Operational cost	Yes	6 260 000	2 201 159	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Theewaterskloof Municipality	Municipality	Staffing and Operational cost	Yes	7 076 000	4 455 884	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Witzenberg Municipality	Municipality	Staffing and Operational cost	Yes	7 206 000	7 206 000	-
CONDITIONAL GRANT: LIBRARY SERVICES						
Bergrivier Municipality	Municipality	Staffing and Operational cost	Yes	3 169 000	2 178 252	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.

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
Bitou Municipality	Municipality	Staffing and Operational cost	Yes	2 295 000	2 295 000	-
Breede Valley Municipality	Municipality	Staffing and Operational cost	Yes	11 114 000	10 912 113	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
City of Cape Town	Municipality	Staffing and Operational cost	Yes	52 712 000	38 622 807	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Drakenstein Municipality	Municipality	Staffing and Operational cost	Yes	19 954 000	16 459 557	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
George Municipality	Municipality	Staffing and Operational cost	Yes	11 921 000	3 352 835	Funds are committed for salaries, operational costs, and the building of a modular library. Municipal Year end is 30 June 2023.
Hessequa Municipality	Municipality	Staffing and Operational cost	Yes	4 073 000	4 073 000	-
Knysna Municipality	Municipality	Staffing and Operational cost	Yes	10 659 000	9 562 959	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Langeberg Municipality	Municipality	Staffing and Operational cost	Yes	3 809 000	3 119 417	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Matzikama Municipality	Municipality	Staffing and Operational cost	Yes	3 171 000	2 027 798	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Mossel Bay Municipality	Municipality	Staffing and Operational cost	Yes	10 043 000	9 188 526	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Oudtshoorn Municipality	Municipality	Staffing and Operational cost	Yes	7 690 000	7 690 000	-
Overstrand Municipality	Municipality	Staffing and Operational cost	Yes	8 258 000	6 769 001	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Saldanha Municipality	Municipality	Staffing and Operational cost	Yes	8 378 000	2 174 780	Funds are committed for salaries and operational costs. Municipal Year end is 30 June 2023.
Stellenbosch Municipality	Municipality	Staffing and Operational cost	Yes	14 112 000	2 332 821	Funds are committed for salaries and operational costs.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity(R)	Reasons for the funds unspent by the entity
						Municipal Year end is 30 June 2023.
Swellendam Municipality	Municipality	Operational cost	Yes	630 000	499 652	Funds are committed for operational costs. Municipal Year end is 30 June 2023.
Swartland Municipality	Municipality	Staffing and Operational cost	Yes	5 184 000	5 184 000	-
Theewaterskloof Municipality	Municipality	Staffing and Operational cost	Yes	2 739 000	2 739 000	-
Witzenberg Municipality	Municipality	Staffing and Operational cost	Yes	3 311 000	3 311 000	-
Library for the Blind	NGO	Staffing and Operational cost	Yes	1 200 000	732 849	Funds are committed for salaries and operational costs. Financial Year end is 30 June 2023
Community Chest	NPO	EPWP Programme	Yes	2 511 817	2 283 889	The underspending was caused due to EPWP vacancies during the year.
Community Chest	NPO	EPWP Programme	Yes	786 049	786 049	-
TOTAL FOR PROGRAMME 3				284 455 866	207 842 950	

Programme 4: Sport and Recreation

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Athletics SWD	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Aquatics	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Baseball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Biathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Eden Boxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	26 000	Remaining funds are committed for administration costs.
Eden Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Cue Sport	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	10 000	Due to the federation failing to submit all their compliance documents timeously, the transfer was effected in the fourth quarter. Remaining funds to be utilised by September 2023.
Eden Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	-	Due to the federation failing to submit all their compliance documents timeously, the transfer was effected in the fourth quarter. Remaining funds to be utilised by September 2023.
Eden Fencing	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	38 172	Remaining funds are committed.
Eden Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Hunting Rifle	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Lifesaving	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Modern Pentathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Eden Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	66 500	Remaining funds are committed.
Eden Racing (Posduif)	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Eden SA Sailing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	45 000	Remaining funds are committed.
Eden SAFA	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Eden Shooting	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Eden Shore Angling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Squash	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Eden Surfriders	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Triathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Eden Tug of War	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Southern Cape Golf (Men & Women)	Federation	Administration, Transformation, Development and Capacity Building	Yes	100 000	100 000	-
Southern Cape Light Tackle Boat	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
SWD Cricket Board	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
SWD Majorettes Association	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-

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SWD Rugby Union	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	-	Due to the federation failing to submit all their compliance documents timeously, the transfer was effected in the fourth quarter. Funds will be utilised towards capacity building and strategic performance in May-Sept 2023.
Cape Town Metro Boxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Cape Town Baseball	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Town Bridge	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Town Darts	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Town Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	90 000	90 000	-
Cape Town Ringball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Softball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Unicity Regional Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	34 125	Remaining funds are committed.
Chess WP	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
South African Shooting Sport Confederation	Confederation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-

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SAFA Cape Town	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Climbing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WC Transplant Sport	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WP Metro Canoeing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Athletics	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Badminton	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Bodybuilding	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Cricket	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Drum Majorette & Cheerleading	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	20 000	The remaining funds are committed.
WP Fancy Pigeon	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Figure Skating	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Fly Fishing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	44 002	Funds are committed for administration.
WP Golf Union (Men & Women)	Federation	Administration, Transformation, Development and Capacity Building	Yes	90 000	90 000	-
WP Handball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	42 200	Remaining funds are committed for administration costs of the federation.
WP Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-

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WP Ice Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Klawerjas	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	-	Due to the federation failing to submit all their compliance documents timeously, the transfer was effected in the fourth quarter. Funds will be utilised towards capacity building and strategic performance in May-Sept 2023.
WP Lifesaving	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Model Aerobic Association	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WP Pool	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Sport Aerobics & Fitness	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	34 135	Remaining funds are committed for Safeguarding workshops by September 2023.
WP Sport Ass for the Disabled and Visual Impaired	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	-	Due to the federation failing to submit all their compliance documents timeously, the transfer was effected in the fourth quarter. Remaining funds to be utilised by September 2023.
WP Squash	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	33 875	Remaining funds are committed for a coaches course that is facilitated by Squash SA on a seasonal basis.
WP Surfing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Tug of War	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Volleyball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Weightlifting	Federation	Administration, Transformation,	Yes	50 000	50 000	-

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		Development and Capacity Building				
WP Wrestling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
West Coast Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
West Coast Darts	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
West Coast Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	23 000	Due to the federation failing to submit all their compliance documents timeously, the transfer was effected in the fourth quarter. Remaining funds to be utilised on two training projects by September 2023.
West Coast Gymnastics	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
West Coast Klawerjas	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	20 000	-
West Coast Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	69 897	Remaining funds are committed.
West Coast Pool Association	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
West Coast Shore Angling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Boland Golf Union	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Badminton	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands Baseball	Federation	Administration, Transformation,	Yes	40 000	40 000	-

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		Development and Capacity Building				
Cape Winelands Bows	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	38 781	Remaining funds are committed and will contribute to the hosting of a technical refresher course in April 2023.
Cape Winelands Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands Cricket	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Gymnastics	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Juksei	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Modern Pentathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Cape Winelands Ring ball	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands SAFA	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	-	Due to the federation failing to submit all their compliance documents timeously, the transfer was effected in the fourth quarter. The department is in consultation with the federation to ensure that remaining funds

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						are utilised by September 2023.
Cape Winelands Sport Ass Physical Disabled	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	40 550	Remaining funds are committed and will be utilised to assist with the audit costs of the federation.
Cape Winelands Surfriders	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Boland Fly Fishing	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	-	Due to the federation failing to submit all their compliance documents timeously, the transfer was effected in the fourth quarter. The department is in consultation with the federation to ensure that remaining funds are utilised by September 2023.
Cape Winelands Tug of War	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	-	Due to the federation failing to submit all their compliance documents timeously, the transfer was effected in the fourth quarter. The department is in consultation with the federation to ensure that remaining funds are utilised by September 2023.
Cape Winelands Volleyball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Women's Golf	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Cape Winelands Wrestling	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	28 500	Remaining funds are committed for administrative purposes.
Dance Sport: Cape Winelands	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Aquatics	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Basketball	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-

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Overberg Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Jukskei	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Overberg Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Overberg Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	28 449	Remaining funds are committed and are to be utilised on Farm school clinics, club umpire courses and tournament by September 2023.
Overberg Pool	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Sailing	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Tug of War	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	15 734	Due to the federation failing to submit all their compliance documents timeously, the transfer was effected in the fourth quarter. The department is in consultation with the federation to ensure that remaining funds are utilised by September 2023.
Central karoo Athletics	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Central Karoo Baseball	Federation	Administration, Development and Capacity Building	Yes	30 000	11 066	Remaining funds are committed for development courses by September 2023.
Central Karoo Dance Sport	Federation	Administration, Development and Capacity Building	Yes	50 000	50 000	-

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Central Karoo Hockey	Federation	Administration, Development and Capacity Building	Yes	30 000	30 000	-
Central Karoo Netball	Federation	Administration, Development and Capacity Building	Yes	60 000	60 000	-
Central Karoo Rugby	Federation	Administration, Development and Capacity Building	Yes	30 000	30 000	-
Central Karoo Softball	Federation	Administration, Development and Capacity Building	Yes	40 000	33 506	Remaining funds are committed for off-season activities and programmes by September 2023.
Central Karoo Tennis	Federation	Administration, Development and Capacity Building	Yes	40 000	40 000	-
Western Cape Provincial Sport Confederation	Confederation	Financial Support	Yes	345 000	250 000	Confederation was awaiting invoices from provincial sport federations and Central Karoo Sport Council.
Western Cape Provincial Sport Confederation	Confederation	EPWP Stipends for Club Development Programme	Yes	969 564	969 564	-
Eden Sailing	Federation	Youth World Championships: Hague, Netherlands (8-15 July 2022)	Yes	20 000	20 000	-
SA Shooting Sport Confederation	Confederation	29 th MLAIC Short-Range World Cup: Pforzheim, Germany (12-20 Aug 2022)	Yes	50 000	50 000	-
SA Shooting Sport Confederation	Confederation	29 th MLAIC Short-Range World Cup: Szentendre, Izbeg Hungary (1-7 August 2022)	Yes	10 000	10 000	-
WP Wrestling	Federation	African Championships: Eljadida, Morocco (14-22 May 2022)	Yes	50 000	50 000	-
Eden Triathlon	Federation	2022 World Triathlon Sprint and Relay Championship: Montreal, Canada (22-26 June 2022)	Yes	10 000	10 000	-
Cape Winelands Equestrian	Federation	Harrodsburg, Kentucky, USA (25-30 July 2022)	Yes	110 000	110 000	-
West Coast Kickboxing	Federation	WAKO World Cadet: Italy (30 September 2022 - 9 October 2022)	Yes	50 000	50 000	-
WP Bowling Association	Federation	Contribution towards Athletes who will participate at the IBBA World Championships: Australia (05-16 March 2023)	Yes	50 000	50 000	-
Cape Winelands Surfriders	Federation	International Surfing: California (17-24 September 2022)	Yes	10 000	10 000	-

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Eden Bowls	Federation	Contribution towards Athletes who will participate at the IBBA World Champs: Australia (05-16 March 2023)	Yes	20 000	20 000	-
WC Climbing	Federation	IFSC Youth World Championships: Dallas, Texas (22-30 Aug 2022)	Yes	70 000	70 000	-
Boland Fly Fishing	Federation	Cortland Youth World-Fly Fishing Championship: Italy (18-22 July 2022)	Yes	30 000	30 000	-
Eden Karate	Federation	Commonwealth Karate Championships: England (7-11 September 2022)	Yes	20 000	-	Delay in bank-related administrative processes following the election of new Exco.
SWD Cricket	Federation	Development	Yes	20 000	20 000	-
Eden Boxing	Federation	Development	Yes	20 000	20 000	-
Eden Triathlon	Federation	Development	Yes	20 000	-	The redirection of funds to federations was effected in the fourth quarter. Remaining funds to be utilized by September 2023.
Eden Kickboxing	Federation	Development	Yes	20 000	-	The redirection of funds to federations was effected in the fourth quarter. Remaining funds to be utilized by September 2023.
Eden Tug of War	Federation	Development	Yes	20 000	-	The redirection of funds to federations was effected in the fourth quarter. Remaining funds to be utilized by September 2023.
West Coast Cycling	Federation	Administration	Yes	20 000	1 500	The redirection of funds to federations was effected in the fourth quarter. Remaining funds to be utilized by September 2023.
Western Cape Tug of War	Federation	Development	Yes	15 000	15 000	-
West Coast Shore Angling	Federation	Development	Yes	20 000	-	The redirection of funds to federations was effected in the fourth quarter. Remaining funds to be utilized by September 2023.
Cape Winelands Volleyball	Federation	Capacity building	Yes	20 000	-	The redirection of funds to federations was effected in the fourth quarter. Remaining funds to be utilized by September 2023.

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Cape Winelands Karate	Federation	Development	Yes	20 000	-	The redirection of funds to federations was effected in the fourth quarter. Remaining funds to be utilized by September 2023.
Cape Winelands Baseball	Federation	Administration	Yes	10 000	-	The redirection of funds to federations was effected in the fourth quarter. Remaining funds to be utilized by September 2023.
Overberg Aquatics	Federation	Development	Yes	20 000	20 000	-
Overberg Karate	Federation	Development	Yes	20 000	20 000	-
Cape Town Baseball	Federation	Development	Yes	20 000	-	The redirection of funds to federations was effected in the fourth quarter. Remaining funds to be utilized by September 2023.
WP Fancy Pigeons	Federation	Development	Yes	40 000	40 000	-
WP Drum Mjorettes & Cheerleading	Federation	Development	Yes	20 000	20 000	-
WP Tug of War	Federation	Development	Yes	20 000	3 276	The redirection of funds to federations was effected in the fourth quarter. Remaining funds to be utilized by September 2023.
Cape Town Softball	Federation	Development	Yes	20 000	20 000	-
Lifesaving WP	Federation	Development	Yes	20 000	20 000	-
Central Karoo Tennis	Federation	Development	Yes	20 000	20 000	-
Central Karoo Hockey	Federation	Development	Yes	15 000	15 000	-
MAJOR Events						
Cape Town Bridge Union	Federation	Festival of Bridge Teams and Paris Event	Yes	20 000	20 000	-
Cape Town Cycle Trust	Trust	Cape Town Cycle Tour	Yes	150 000	150 000	-
Cape Town Unicity Regional Equestrian	Federation	Western Cape Adult Show Jumping Champs	Yes	40 000	40 000	-
Cape Town Unicity Regional Equestrian	Federation	Western Cape Equitation Championships	Yes	25 000	25 000	-

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Cape Town Unicity Regional Equestrian	Federations	Summit Shield – Equitation	Yes	20 000	20 000	-
Cape Town Unicity Regional Equestrian	Federation	Western Cape Lower Novice Dressage Championships	Yes	15 000	15 000	-
Cape Town Netball	Federation	Board Game and Erica Trials	Yes	15 000	15 000	-
Cape Town Netball	Federation	CTNF U/21 Youth Tournament and Senior	Yes	20 000	20 000	-
Cape Town Netball	Federation	Women and Girls Development Tournament	Yes	15 000	15 000	-
Cape Town Netball	Federation	CT Club Championships	Yes	15 000	15 000	-
Cape Town Netball	Federation	WC Provincial Club Championships	Yes	40 000	40 000	-
Western Province Athletics	Federation	Cape Town Marathon	Yes	100 000	100 000	-
Western Province Athletics	Federation	2 Oceans Marathon	Yes	100 000	100 000	-
Western Province Badminton	Federation	SA Open and Interprovincial Tournament	Yes	20 000	20 000	-
Western Province Badminton	Federation	SA Under 17 Open and Interprovincial	Yes	10 000	10 000	-
Western Province Bowls	Federation	U/45 Inter District Competition	Yes	10 000	10 000	-
Western Province Bowls	Federation	South African Masters Tournament	Yes	10 000	10 000	-
Western Province Chess	Federation	WCCA Club Championships	Yes	20 000	20 000	-
Western Province Chess	Federation	Cape Town Open	Yes	30 000	30 000	-
Western Province Chess	Federation	International Master Noms Tournament	Yes	30 000	30 000	-
Western Province Chess	Federation	SA Open	Yes	76 000	76 000	-
Western Cape Climbing	Federation	Provincial Championships	Yes	30 000	30 000	-
Western Province Cricket	Federation	SA T20 League	Yes	70 000	70 000	-
Western Province SA Figure Skating	Federation	Cape Inter Provincial Skating Championships	Yes	30 000	30 000	-
Western Province SA Figure Skating	Federation	SA National Championships	Yes	40 000	40 000	-

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Western Province Golf Union	Federation	Western Province Amateur Championships	Yes	20 000	20 000	-
Western Province Golf Union	Federation	Women Golf Mid Am and Senior	Yes	30 000	30 000	-
Western Province Golf Union	Federation	WP Amateur Championships	Yes	20 000	20 000	-
Western Province Golf Union	Federation	SA Juniors International	Yes	40 000	40 000	-
Western Province Handball	Federation	National Club Championships	Yes	20 000	20 000	-
Western Province Majorettes & Cheerleading	Federation	Provincial Championships and Awards Ceremony	Yes	30 000	30 000	-
Western Province Metro Canoe	Federation	SA School Sprint Championships	Yes	30 000	30 000	-
Western Province Sport Aerobic and Fitness	Federation	Provincial Competition	Yes	30 000	30 000	-
Western Province Squash	Federation	Regional Squash Tournament	Yes	20 000	20 000	-
Western Province Surfing	Federation	National Junior Surfing Contest	Yes	10 000	10 000	-
Western Province Wrestling	Federation	SAWF President Championships 2022	Yes	20 000	20 000	-
SA Shooting Sport Confederation	Federation	Provincial Black Powder Championship	Yes	25 000	25 000	-
SA Shooting Sport Confederation	Federation	Provincial WP Bisley Championship	Yes	25 000	25 000	-
SA Shooting Sport Confederation	Federation	Provincial Precision Shooting Championship	Yes	25 000	25 000	-
SA Shooting Sport Confederation	Federation	Provincial Hunting Rifle Championship	Yes	15 000	15 000	-
SA Shooting Sport Confederation	Federation	Provincial Air Rifle Championship	Yes	25 000	25 000	-
Cape Town Sport Council	Sport Council	Sport Awards	Yes	50 000	50 000	-
Western Cape Provincial Sport Confederation	Confederation	International Formula E	Yes	16 000	16 000	-
West Coast Gymnastics	Federation	Western Cape Championships	Yes	40 000	40 000	-
West Coast Klawerjass	Federation	Development Tournament	Yes	10 000	10 000	-
West Coast Sport Council	Sport Council	Sport Awards	Yes	50 000	50 000	-

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Central Karoo Athletics	Federation	Beaufort West Marathon	Yes	40 000	40 000	-
Central Karoo Baseball	Federation	Central Karoo Siyadlala Baseball Festival	Yes	20 000	20 000	-
Central Karoo Hockey	Federation	Club Championships Tournament	Yes	20 000	10 292	Remaining funds to be utilised as a contribution towards tournament on 8 April 2023.
Central Karoo Sport Council	Sport Council	Sport Awards	Yes	50 000	31 085	Remaining funds to be utilized towards 2023 Awards.
Boland Cricket	Federation	T20 Mzansi League	Yes	50 000	50 000	-
Boland Judo	Federation	Western Cape Open Championships	Yes	20 000	20 000	-
Boland Jukskei	Federation	Western Cape Inter District	Yes	10 000	10 000	-
Boland Golf Union	Federation	U15 National Team Championships	Yes	40 000	40 000	-
Boland Ladies Golf	Federation	Ladies and Juniors Championships	Yes	40 000	40 000	-
Cape Winelands Badminton	Federation	SA Veterans Championships and Inter Provincial Tournament	Yes	20 000	20 000	-
Cape Winelands Badminton	Federation	SA Golden Eagles Championship and Inter Provincial Tournament	Yes	20 000	20 000	-
Cape Winelands Badminton	Federation	SA Masters Championships and Inter Provincial Tournament	Yes	20 000	20 000	-
Cape Winelands Bowls	Federation	Western Cape U20 & U15 Envar Boys Tournament	Yes	10 000	10 000	-
Cape Winelands Chess	Federation	Western Cape Closed Chess Championship	Yes	30 000	30 000	-
Cape Winelands Chess	Federation	Western Cape Braille Chess Championship	Yes	15 000	15 000	-
Cape Winelands Cycling	Federation	Cape Winelands Road and TT Champs	Yes	10 000	10 000	-
Cape Winelands Equestrian	Federation	Junior National Championships	Yes	25 000	25 000	-
Cape Winelands Equestrian	Federation	Adult Dressage Championships	Yes	25 000	25 000	-
Cape Winelands Equestrian	Federation	Western Cape Eventing Series	Yes	15 000	15 000	-
Cape Winelands Equestrian	Federation	Western Cape Junior and Senior Show Jumping Championships	Yes	15 000	15 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Cape Winelands Karate	Federation	Regional Open and Elite Championships	Yes	20 000	20 000	-
Cape Winelands Modern Pentathlon	Federation	Western Cape Championships for Laser Run	Yes	30 000	30 000	-
Cape Winelands Netball	Federation	Twizza Club Championship	Yes	20 000	20 000	-
Cape Winelands geo War	Federation	South African Senior Tug of War Club Championships	Yes	20 000	20 000	-
Cape Winelands Volleyball	Federation	Development Tournament	Yes	10 000	10 000	-
Western Cape Provincial Sport Confederation	Confederation	Freedom Race and EXPO	Yes	130 000	130 000	-
Federation Athletics SWD	Federation	Street Mile Series	Yes	30 000	30 000	-
Eden Aquatics	Federation	WCA LC Champs	Yes	40 000	40 000	-
Eden Biathlon	Federation	DCAS/ High Gate/ Greater Oudtshoorn Interprovincial Biathlon Meeting	Yes	30 000	30 000	-
Eden Chess Union	Federation	Western Cape Inter Regional	Yes	30 000	30 000	-
Eden Cue Sport	Federation	Triangle Snooker Tournament	Yes	10 000	10 000	-
Eden Cycling	Federation	Road Race	Yes	40 000	40 000	-
Eden Cycling	Federation	WC XCO Cup	Yes	20 000	20 000	-
Eden Cycling	Federation	MTB Enduro Provincial	Yes	30 000	30 000	-
Eden Cycling	Federation	SA Schools Cycling Festival	Yes	30 000	30 000	-
Eden Hockey	Federation	South African Country Districts Hockey Tournament	Yes	30 000	30 000	-
Eden Hunting Rifle Shooting	Federation	National Open/ top 50 & 20 Nationals and Namibian International Participation	Yes	40 000	40 000	-
Eden Hunting Rifle Shooting	Federation	Eden National Open	Yes	20 000	20 000	-
Eden Judo	Federation	Western Cape Open	Yes	40 000	40 000	-
Eden Kickboxing	Federation	SAKA National Champs	Yes	40 000	40 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Eden Lifesaving	Federation	Cape Champs	Yes	20 000	11 275	Remaining funds are committed.
Eden Lifesaving	Federation	Nipper Champs	Yes	20 000	19 685	Remaining funds are committed.
Eden Modern Pentathlon	Federation	Biathlon /Triathlon Western Cape Champs	Yes	20 000	20 000	-
Eden Modern Pentathlon	Federation	UIP Biathlon – Triathlon National Tour	Yes	20 000	20 000	-
Eden Netball	Federation	WKNF Tournament	Yes	40 000	40 000	-
Eden Squash	Federation	Angela Difford U/11 Tournament	Yes	25 000	25 000	-
Eden Surfriders	Federation	Inter District Surfing Competition	Yes	30 000	30 000	-
Southern Cape Golf Union	Federation	Southern Cape Senior Open	Yes	10 000	10 000	-
Southern Cape Golf Union	Federation	Cape Province Open	Yes	10 000	10 000	-
Southern Cape Golf Union	Federation	Southern Cape Mid-Amateur Open	Yes	10 000	10 000	-
Southern Cape Golf Union	Federation	Southern Cape Open	Yes	10 000	10 000	-
Southern Cape Golf Union	Federation	Southern Cape Women's Open	Yes	10 000	10 000	-
Southern Cape Golf Union	Federation	Southern Cape Women's Mid-Amateur & Senior	Yes	10 000	10 000	-
Southern Cape Golf Union	Federation	Junior Heptangular Inter Provincial	Yes	10 000	10 000	-
Southern Cape Light Tackle Boat Angling	Federation	All Coastal	Yes	20 000	20 000	-
Southern Cape Light Tackle Boat Angling	Federation	SALTBA- 1 st World Championship in South Africa Mosselbay	Yes	50 000	50 000	-
Eden Open Boxing	Federation	Inter Provincial Tournament	Yes	10 000	10 000	-
Eden Sport Council	Sport Council	Outeniqua Wheelchair Challenge	Yes	50 000	50 000	-
Eden Sport Council	Sport Council	Mosselbay Festival	Yes	50 000	50 000	-
Eden Sport Council	Sport Council	Kynsna Oyster Festival	Yes	50 000	50 000	-
Eden Sport Council	Sport Council	Hessequa Festival	Yes	50 000	41 000	Remaining funds to be utilised for the 2023 Hessequa Sport Festival.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Eden Sport Council	Sport Council	Sport Awards	Yes	50 000	50 000	-
Overberg Aerobics	Federation	National Aerobics Championships	Yes	30 000	30 000	-
Overberg Chess	Federation	Western Cape Rural Cup	Yes	20 000	20 000	-
Overberg Karate	Federation	Annual Team Challenge	Yes	15 000	15 000	-
Overberg Kickboxing	Federation	Western Cape Champs	Yes	15 000	15 000	-
Overberg Lawn Bowls	Federation	U30 National Championships	Yes	10 000	10 000	-
Overberg Netball	Federation	Western Cape Netball Club Championships	Yes	45 000	24 273	The cost was less than expected.
Overberg Sailing	Federation	African Optimist Dinghy Championships	Yes	50 000	50 000	-
Overberg Sport Council	Sport Council	Patat Fees	Yes	25 000	25 000	-
Overberg Sport Council	Sport Council	Foot of Africa	Yes	40 000	40 000	-
Overberg Sport Council	Sport Council	Sport Awards	Yes	50 000	50 000	-
Eden Surfriders	Federation	National Surfing Championships	Yes	45 000	45 000	-
Western Cape SAPD	Federation	Toyota SASAPD National Championships	Yes	45 000	45 000	-
Overberg Cycling	Federation	MTB Cross Country Marathon	Yes	20 000	20 000	-
Overberg Sport Council	Sport Council	Whale Festival Hermanus	Yes	25 000	25 000	-
WP Natural Bodybuilding	Federation	SA National Champs	Yes	25 000	25 000	-
West Coast Chess	Federation	Woman's Month Tournament	Yes	15 000	15 000	-
Western Province Badminton	Federation	Senior and Junior International Events	Yes	54 000	54 000	-
Western Province Ice Hockey	Federation	Senior Women's World Championship	Yes	55 000	55 000	-
Western Province Ice Hockey	Federation	Under 18 World Championship	Yes	55 000	55 000	-
Eden Cycling	Federation	SA National and TT Champs (Elite Junior, Vets and Parra)	Yes	55 000	55 000	-

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
Western Cape SAPD	Federation	SA National and TT Champs (Elite Junior, Vets and Parra)	Yes	50 000	15 920	Sponsors covered remaining costs.
Central Karoo Netball	Federation	Western Cape Provincial Tournament	Yes	20 000	20 000	-
Eden Surfriders	Federation	RIP Curl Junior Championships	Yes	40 000	40 000	-
WP Golf	Federation	SA Blind Golf Champs & World Blind Golf Championships	Yes	40 000	40 000	-
Boland Cricket	Federation	Women's T20 World Cup	Yes	25 000	25 000	-
Cape Winelands Badminton	Federation	SA Silver Eagles Open Championship	Yes	20 000	20 000	-
SWD Cricket	Federation	CSA National Hub Challenge	Yes	40 000	40 000	-
WP Cricket	Federation	Funding for the ICC Woman's T20 World Cup	Yes	350 000	350 000	-
Boland Cricket	Federation	ICC Women's T20 World Cup	Yes	150 000	150 000	-
WP Cricket	Federation	Woman's T20 World Cup	Yes	265 000	265 000	-
WP Hockey Union	Federation	Masters' World Cup Event	Yes	500 000	500 000	-
E Movement (PTY) LTD	(PTY) LTD	ABB FIA Formula E World Championships (event) for 2022-2022	Yes	8 000 000	8 000 000	-
South African Rugby	Federation	Support Rugby World Rugby World Cup Sevens Event	Yes	1 000 000	1 000 000	-
ABSA Cape Epic	NPO	ABSA Cape Epic in Aid to Support the event through a Sponsorship Agreement	Yes	80 000	80 000	-
The Community Chest of Western Cape	NPO	YearBeyond After School Programme	Yes	15 533 700	11 654 025	MOU runs into the new year and funds are committed.
The Community Chest of Western Cape	NPO	YearBeyond Stipend, Training, and mentorships	Yes	21 731 700	13 420 558	MOU runs into the new year and funds are committed.
The Community Chest of Western Cape	NPO	To provide services including a catch-up After school programme	Yes	8 500 002	1 232 500	MOU runs into the new year and funds are committed.
The Community Chest of Western Cape	NPO	Holiday Programme and related costs	Yes	1 467 500	1 467 500	-
Scouts SA	NPO	To support YearBeyond Scouting in schools Programmes	Yes	721 950	203 296	MOU runs into the new year and funds are committed.
Various Organisations	NPO/NGO	Holiday Programme during the December/January school holidays	Yes	13 082 361	12 763 408	A few programmes underspent on resources. Any unspent funds have been

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
						returned to the department.
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends: July – December 2022	Yes	926 658	926 658	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends: February – June 2023	Yes	100 170	40 066	MOU runs into the new year and funds are committed for stipends (April – June).
Western Cape Provincial Sport Confederation	Confederation	Implementation of projects, administration, Travel and Subsistence	Yes	1 223 030	1 148 030	The remaining funds are committed for a project that will be completed by September 2023.
Western Cape Provincial Sport Confederation	Confederation	To Assist the Club Development Programme	Yes	1 423 152	593 022	Remaining funds to be used for Stipends/Honoraria for April – June 2023.
Western Cape Provincial Sport Confederation	Confederation	Support the Provincial commission via Provincial Academies	Yes	5 341 635	-	The transfer payment was delayed due to outstanding compliance documents. The funds were transferred in the fourth quarter, subsequent to receiving the required compliance documents.
Western Cape Provincial Sport Confederation	Confederation	Stipends: July – December 2022	Yes	8 152 216	8 152 216	-
Western Cape Provincial Sport Confederation	Confederation	Stipends: Jan – June 2023	Yes	6 993 652	3 277 461	Remaining funds to be used for Stipends/Honoraria for April – June 2023.
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends: July – December 2022	Yes	1 324 583	1 324 583	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends: February – June 2023	Yes	1 024 774	409 910	Remaining funds to be used for Stipends/Honoraria for April – June 2023.
Western Cape Provincial Sport Confederation	Confederation	Service Level Agreement: April 2022 – March 2023	Yes	2 172 000	2 172 000	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends: July – December 2022	Yes	6 110 163	6 110 163	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends: February – June 2023	Yes	640 527	256 210	Remaining funds to be used for Stipends/Honoraria for April – June 2023.
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends: February – June 2023	Yes	2 197 707	879 083	Remaining funds to be used for Stipends/Honoraria for April – June 2023.
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends: February – June 2023	Yes	4 615 613	1 845 245	Remaining funds to be used for Stipends/Honoraria for April – June 2023.
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends: April – June 2023	Yes	1 048 641	-	Remaining funds to be used for

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
						Stipends/Honoraria for April – June 2023.
Western Cape Provincial Sport Confederation	Confederation	Stipends/ Honoraria	Yes	1 747 734	1 747 734	-
Western Cape Provincial Sport Confederation	Confederation	Stipends/ Honoraria	Yes	1 747 735	699 093	Remaining funds to be used for Stipends/Honoraria for April – June 2023.
NWC 2023 (PTY) LTD	(PTY) LTD	Support of the Hosting Costs of the 2023 Netball World Cup	Yes	30 000 000	-	The funds were committed as of 31 March 2023, but the delivery of related goods and services occurred up to July to ensure readiness for the Netball World Cup.
NWC 2023 (PTY) LTD	(PTY) LTD	Support of the Hosting Costs of the 2023 Netball World Cup	Yes	5 000 000	-	The funds were committed as of 31 March 2023, but the delivery of related goods and services occurred up to July to ensure readiness for the Netball World Cup.
Witzenberg Municipality	Municipality	Upgrade Prince Albert Hamlet Tennis and Netball Facilities	Yes	1 029 352	215 684	Project delayed due to municipal supply chain processes. Funds are committed.
Stellenbosch Municipality	Municipality	Floodlights for Sport facilities (Cloetesville Sportsground)	Yes	219 648	-	Delay in signing of MOA. Funds are committed.
George Municipality	Municipality	Upgrade Touwsrante Sports spectator pavilion	Yes	400 000	-	Tender was advertised December 2022 and closed on 10 February 2023. Funds are committed.
George Municipality	Municipality	Upgrade Thembaletu Sports Ground-spectator pavilion	Yes	400 000	-	Tender was advertised December 2022 and closed on 10 February 2023. Funds are committed.
TOTAL FOR PROGRAMME 4				167 896 767	92 610 807	
TOTAL TRANSFERS FOR VOTE				495 788 320	339 183 346	

All transfer payments which were budgeted for the period 1 April 2022 to 31 March 2023 were made.

6. Conditional Grants

6.1. Conditional Grants and Earmarked Funds paid

The Department did not pay any Conditional Grants or Earmarked funds for the year under review.

6.2. Conditional Grants and Earmarked Funds received

Conditional Grant: Community Library Services Grant

Department who transferred the Grant	National Department of Sport, Arts and Culture
Purpose of the Grant	To enhance the quality of library services in the Western Cape
Expected outputs of the Grant	As per table below
Actual outputs achieved	As per table below
Amount per amended DORA	R 190 102 000
Amount received	R 190 102 000
Reasons if amount as per DORA was not received	n/a
Amount spent by the Department	R 190 102 000
Reasons for the funds unspent by the Entity	n/a
Reasons for deviations on performance	As per table below
Measures taken to improve performance	n/a
Monitoring mechanism by the receiving department	Regular visits and monthly and quarterly reports submitted to the national department.

Conditional Grant: Community Library Services Grant				
No.	Performance indicator	Planned target 2022/23	Actual achievement 2022/23	Comment on deviations
1.1	Number of library posts funded through conditional grant	656	647	Municipalities are cautious to fill posts due to the uncertainty of the Conditional Grant.
1.2	Number of library material copies procured	5 000	6 611	Reprioritization of funds allowed for overperformance.
1.3	Number of new library projects provided with funding	2	4	Additional funding was provided to Swellendam and Touwsranteen.
1.4	Number of conditional grant monitoring visits to municipalities	21	41	Physical meetings were supplemented with virtual meetings in order to meet demand.

Conditional Grant: Community Library Services Grant				
No.	Performance indicator	Planned target 2022/23	Actual achievement 2022/23	Comment on deviations
1.5	Number of municipalities receiving conditional grant transfer payments	19	19	-
1.6	Number of library upgrades provided with funding	0	1	Additional R 81k was made available to Breede Valley Municipality for the Waterloo wheelchair ramp as part of an upgrade of the building.
1.7	Number of Mini Libraries for the Blind established	2	2	-
1.8	Number of training programmes provided	1	1	-

Conditional Grant: Mass Participation and Sport Development Grant

Department who transferred the Grant	Sport and Recreation South Africa (Vote 20)
Purpose of the Grant	To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders.
Expected outputs of the Grant	As per table below
Actual outputs achieved	As per table below
Amount per amended DORA	**R91 221 000
Amount received	**R91 221 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department	**R91 221 000
Reasons for the funds unspent by the Entity	n/a
Reasons for deviations on performance	As per table below
Measures taken to improve performance	n/a
Monitoring mechanism by the receiving department	Regular visits and monthly and quarterly reports submitted to the national department (Sport and Recreation South Africa)

Conditional Grant: Club Development				
No.	Performance indicator	Planned target 2022/23	Actual achievement 2022/23	Comment on deviations
1.1	Number of people trained to deliver club development	300	356	Additional mobilization took place to improve attendance.
1.2	Number of local leagues supported	24	27	Additional leagues supported due to the increased demand by federations and clubs for support.
1.3	Number of clubs provided with equipment and/or attire	200	200	-

Conditional Grant: Club Development				
No.	Performance indicator	Planned target 2022/23	Actual achievement 2022/23	Comment on deviations
	as per the established norms and standards			
1.4	Number of sport academies supported	7	7	-
1.5	Number of people trained to deliver the sport academy programme	200	206	The academy system provides training based on the needs of replacement nominees. The Department promoted the academy programme at the trilaterals, resulting in an increase in demand.
1.6	Number of athletes supported by the sport academies	210	219	The academy system renders support and services to athletes based on their needs, resulting in more athletes. The Department promoted the academy programme at the trilaterals, resulting in an increase in demand.
1.7	Number of staff appointed on a permanent basis within 7% allocation (includes CDP, Recreation and School Sport)	12	12	--
1.8	Number of sport focus schools supported	9	9	-
1.9	Number of community sport coordinators remunerated.	4	4	

Conditional Grant: Siyadlala Community Mass Participation Programme				
No.	Performance indicator	Planned target 2022/23	Actual achievement 2022/23	Comment on deviations
1.1	Number of youths participating at the national youth camp	120*	120	-
1.2	Number of sports and recreation projects implemented by sport councils	7	7	-
1.3	Number of people actively participating in organised sport and active recreation events	30 000	48 827	Recreation programmes are demand driven and a concerted effort was made for activations in the recreation centres.
1.4	Number of indigenous games clubs participating in indigenous games tournaments	108	108	-
1.5	Number of active recreation coordinators remunerated	6	6	-

*This target was revised in the re-tabling process from 200 to 120.

Conditional Grant: School Sport Mass Participation Programme

No.	Performance indicator	Planned target 2022/23	Actual achievement 2022/23	Comment on deviations
1.1	Number of learners supported to participate in national school championships	650	743	An additional championship, the SA Primary Schools Athletics Championship, took place in March 2023 instead of the new financial year in April 2023.
1.2	Number of learners participating in school sport tournaments at a provincial level	1 680	3 017	An additional provincial championship took place in March 2023 in preparation for the national athletics championship. There were also additional categories catering for athletes with a disability for both the 2022 Winter and Summer Games.
1.3	Number of learners participating in school sport tournaments at a district level	6 400	50 742	As part of a drive to grow school sport, the Department mobilised its After-school programmes to increase participation.
1.4	Number of school sport coordinators remunerated	5	5	-
1.5	Number of school sport structures supported	16	16	-
1.6	Number of people trained to deliver school sport	380	729	Overachieved due to collaboration with the respective provincial code structures. More educators and/or volunteers were identified by the structures to attend training.
1.7	Number of schools provided with equipment and or attire	309	309	-

Earmarked Allocations

The following is a breakdown of earmarked allocations [budget, actual expenditure and (over)/under expenditure]] for the 2022/23 financial year:

Name of earmarked allocation	Adjusted Budget (R'000)	Actual expenditure (R'000)	(over)/under spending (R'000)
Municipal Replacement Funding	88 792	88 283	509
Broadband Library Connection and Library services top up for broadband	4 658	4 812	(154)
Job creation (full time equivalent) EPWP	4 786	4 786	-
MOD centres including maintenance, utilities and security	7 965	7 312	653
Enterprise Content Management (ECM)	12 387	7 906	4 481
Hosting of the 2023 Netball World Cup	5 000	5 000	-
New: Review of skills, youth and employment programmes	2 000	251	1 749
New: Year beyond	15 000	15 000	-
New: Holiday programme	15 000	15 000	-
New: Major events	5 000	5 000	-
New: From PPF – Cango Caves PPP: The feasibility study for the future management of the Cango Caves with the aim of increasing revenue generation to ensure future sustainability	1 000	-	1000
New: From PPF – Cango Caves PPP: A project preparation costing study needs to be done to determine the amount of funding required for the short, medium and long term maintenance of the Cango Caves and surrounding infrastructure	500	375	125
New: From PPF – Cultural Facility: Feasibility study for a potential PPP for Melkbos Oppieesee and Schoemanspoort to transform these facilities to a level which will allow private use in addition to our current public usage model	1 500	36	1 464
New: From FTSF – Virtual and Digital Services in Western Cape Provincial Archives	16 476	15 797	679

Municipal replacement funding (R88 792 000)

The purpose of this allocation was to support municipal investment in library services and to sustain the future professional delivery and development of such services in the most

vulnerable B3 municipalities of the Western Cape. Fifteen Municipalities received transfer payments for personnel, operational and/or capital expenditure on libraries. The budget for this earmarked allocation was R88 792 000, of which R85 600 000 was transferred to municipalities. Monitoring mechanisms include regular visits and monthly and quarterly reports submitted by the Municipalities to the Department.

Broadband library connection and library services top-up for broadband (R4 658 000)

The purpose of this allocation was to supply ICT facilities, buy computer hardware, and provide public libraries with free internet access.

Job creation (full time equivalent) EPWP (R4 786 000)

Cultural Affairs received an EPWP allocation to create job opportunities for beneficiaries as part of the Expanded Public Works Programme focusing on the Arts, Culture, Language, Heritage, Libraries and Archive sector.

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

MOD Centres including maintenance, utilities and security (R7 965 000)

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

Enterprise Content Management (ECM) (R12 387 000)

This allocation was for operational as well as project related funding. That included the Comprehensive roll-out of DEA&DP, DEDAT as well as WCED and was successfully completed by 31 March 2023.

Hosting of the Netball World Cup 2023 (R5 000 000)

A total of R5 Million Earmarked allocation was transferred to the 2023 Netball World Cup Board during the 2022/23 financial year for the operational costs involved in hosting the 2023 Netball World Cup.

New: Review of skills, youth and employment programmes (R2 000 000)

This allocation was provided to assess all the major Western Cape Government funded programmes against the Youth Norms and Standards developed and approved by PTM. The quotes received were lower than anticipated resulting in the underspending on the allocation. As this was an ear-marked allocation the funds could not be reallocated.

New: Year beyond (R15 000 000)

This funding provided co-funding for the national Presidential Youth Employment Initiative National Youth Service funding for the expansion of YearBeyond to reach 3 000 youth. The funding was to co-fund stipends.

New: Holiday programme (R15 000 000)

A total of 89 grants were made to rollout holiday programmes in the December/January holiday. This provided safe and engaged spaces for 19 315 learners and 1 468 work opportunities for youth.

New: Major events (R5 000 000)

Of the R5 Million, R3 Million was allocated to Cultural Affairs and R2 Million to Sport and Recreation. festivals

New: From PPF – Cango Caves PPP: The feasibility study for the future management of the Cango Caves with the aim of increasing revenue generation to ensure future sustainability (R1 000 000)

The Department received funding to conduct a Public-Private Partnership (PPP) Feasibility Study for the Cango Caves. The Cango Caves have since inception been managed by the local municipality, however, this study aims to understand the feasibility of a PPP for the management of the caves in order to improve its financial sustainability, visitor experiences and long-term conservation.

The initial BID for the Cango Caves PPP Feasibility Study was published during the financial year but the bid was non-responsive. The Department revised the scope, and a service provider was subsequently appointed. The feasibility study is expected to be completed in 2023/24.

New: From PPF – Cango Caves PPP: A project preparation costing study needs to be done to determine the amount of funding required for the short, medium and long term maintenance of the Cango Caves and surrounding infrastructure (R500 000).

A Conservation Management Plan (CMP) inclusive of a costing study was commissioned for the Cango Caves. A CMP with costing study will allow for better management and planning of the Cango Caves and will build towards a sustainable balance between the need to conserve the fragile environment of the caves with the need to expand its visitor offering.

A service provider for the Conservation Management Plan and costing study was appointed during the financial year. An inception report and a draft CMP was submitted for review to the Department by the service provider. It is expected that the project will be completed in 2023/24.

New: From PPF – Cultural Facility: Feasibility study for a potential PPP for Melkbos Oppieesee and Schoemanspoort to transform these facilities to a level which will allow private use in addition to our current public usage model (R1 500 000)

The Department of Cultural Affairs and Sport has seven cultural facilities which are used for the promotion and development of arts and culture. These facilities are largely utilised by community groups, schools, and religious institutions for a low rate. The facilities may have the potential to generate more income and therefore an amount of R1.5 million was allocated to compile a feasibility study for the remodelling of the Melkbos Oppieesee and Schoemanspoort facility. The study commenced during the period under review.

New: From FTSF - Virtual & Digital Services in Western Cape Provincial Archives (R16 476 000)

Digitisation scanners were procured during the 2022/23 financial year. Staff will be trained on the use of the equipment in the beginning of 2023/24 financial year. A 3D camera that will be used for capturing information for virtual tours was procured during the 2022/23 financial year. The Department is in a process of sourcing subscription services for the hosting of the digital information for virtual tours.

To ensure Human Resource capacitation, a total of five EPWP staff members were appointed on 1 April 2022. Recruitment process for two contract posts was in final stages by the end of 2022/23 financial year.

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

Enterprise Risk Management Policy and Strategy

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

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

ERMECO Responsibility

ERMECO reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The ERMECO also reports that it has adopted the appropriate formal Terms of Reference (approved by the ERMECO chairperson on 24 May 2022) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

ERMECO Members

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

The table below discloses relevant information on ERMECO members:

MEMBER	POSITION	ATTENDED	DATE APPOINTED
Mr G Redman	Accounting Officer (Chairperson)	4	21/08/2021
Ms B Rutgers	Director: Financial Management (CFO)	4	01/04/2019
Ms C van Wyk	Chief Director: Cultural Affairs	3	08/07/2022
Ms C Sani	Director: Library Service	4	01/04/2019
Mr D Esau	Deputy Director: Internal Control (Risk Champion)	4	01/04/2019
Mr D Flandorp	Deputy Director: Corporate Relations Unit (Ethics Officer)	3*	01/04/2019
Ms J Boulle	Head Youth and After-School Programme	4	01/04/2019
Ms J Moleleki	Director: Arts, Culture and Language Services	3*	01/04/2019
Mr M Janse van Rensburg	Director: Museums, Heritage and Geographical Names Services	3*	29/10/2021
Dr L Bouah	Chief Director: Sport and Recreation	4	01/04/2019
Ms. N Dingayo	Director: Provincial Archive Service	3*	12/03/2019
Mr S Julie	Director: Strategic and Operational Management Support	2*	01/04/2019
Mr K Blacker	Director: Enterprise Content Management	1*	08/07/2022
Mr T Tutu	Director: Sport Promotion	4	01/04/2019
Mr P Hendricks	Director Sport Development	2*	01/04/2019

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

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

NAME	POSITION	ATTENDED
Ms A Haq	Director: Enterprise Risk Management	4
Ms C Cochrane	Chief Risk Advisor: Enterprise Risk Management	2
Mr P De Villiers	Deputy Director: Internal Audit	4
Mr P Swartbooï	Director: Internal Audit	1
Ms M Natesan	Deputy Director: Provincial Forensic Services	4
Mr E Peters	IT Risk Practitioner: IT Governance	1

ERMECO key activities

The AO is the chairperson of the ERMECO and the Deputy Director: Internal Control is the Risk Champion of the department. In executing its function, the ERMECO performed the following key activities during the year:

- Reviewed the Department's ERM Strategy and Implementation Plan before recommendation by the Audit Committee and approval by the AO;
- Monitored and reviewed risks in set grouped categories of appetite ranges, reviewed and applied appropriate risk appetite and tolerances guided by the PERMPS adopted by Provincial Top Management;
- Reported to the AO any material changes to the risk profile of the department;
- Confirmed the department's citizen centric strategic risks. This illustrates the department's efforts in addressing the contributing factors and impacts that relate directly to the citizen;
- Received and considered risk intelligence and trend reports;
- Identified emerging risks;
- Reviewed risks that are outside the tolerance levels for further action / attention;
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan;
- Monitored the implementation of the departmental ERM Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and economic crime risks;
- Provided oversight on ethics management in the department.

Key risks considered and addressed during the year:

1. **Inadequate physical space to archive all records received from government institutions.** In the year under review the risk was escalated to the WCG provincial risk register. This strategic risk is crucial for the whole of government as it does not only impact the Department's mandate but also the broader Western Cape governmental bodies. The current controls are insufficient, as the space remains limited, and additional conducive and appropriate space is required.
2. The strategic risk "**Limited ability to achieve the department's outcomes**" is broadly worded but centres around the externalities such as the bleak fiscal and economic outlook which resulted in severe austere measures affecting the cost of employment and uncertainty around conditional grants. It also considers SITA's ability to deliver effective Library Services information technology support.
3. The strategic risk "**Inability to deliver on the department's statutory and other related services due to unplanned, significant disruption/s**" was initially identified in the context of COVID-19 implications, however energy crisis and the limited ability of SITA to deliver effective IT services contributed to the increase of this risk. During quarter four the department was in the process of reviewing its business continuity management plan considering all possible scenarios pertaining to electricity disruption and further mitigations will be discussed in the new financial year.

4. The strategic risk “**Limited financial and human capacity to provide sufficient and appropriate support to the youth in respect of youth development in the Western Cape Province**” is mainly caused by the current fiscal environment in terms of the economy’s ability to absorb youth and limited budget allocations for youth development initiatives. This can result in increased youth disillusionment, alienation, and a lack of sense of belonging, something that was highlighted in the World Economic Forum Global Risk Report. The department has various youth interventions in place to mitigate the risk and to provide employment opportunities.
5. A strategic risk relating to the “**Reputation of the Province in hosting the Netball World Cup 2023**” was identified as external factors (like energy crisis, protest actions and available resources) could negatively impact the province’s reputation during the World Cup.
6. Key programme risks, i.e. “**Loss of library assets (material) risk**” and “**The operational effectiveness of Library Service supplying library material is hindered by the SLIMS system**” were considered as it was increased by the non-availability of the SLIMS system during the reporting period and the resultant loss of data after restoring the system. The SLIMS crash impacted on all functions including, selection, procurement, cataloguing, asset management and distribution. The Department as well as public libraries had to institute manual processes to continue service delivery while the system was unavailable, and followed a labour-intensive process to update SLIMS with hard copy information once the system became available.

Key emerging risks for the following financial year:

The Department is acutely aware of the economic realities and shrinking budget envelope versus societal exigencies. Potential risks are closely monitored and are discussed and managed. The other emerging risks for the Department are the hosting of major events and protecting the province’s reputation, as well as the safety of departmental staff during execution of their duties. These risks will be further unpacked in the new financial year.

Management of risks

Regular strategic and programme risk assessments are conducted to determine the effectiveness of the department’s risk management strategy and to identify new and emerging risks because of changes in the internal and/or external environment. Each programme’s risks were deliberated and debated during the year and presented at the quarterly ERMECO meetings. Senior managers were required to provide feedback on progress with implementation of action plans to reduce the likelihood of risks materialising and/or the impact should they materialise. ERMECO also referred risks back to the respective programmes that should be analysed more extensively and recommended additional mitigations or actions to manage risks. Management takes ownership of risks and often discusses risk matters at various platforms as part of its culture in an effort to constrain risks in a collaborative and innovative way. The department’s ERM Policy and Strategy are circulated to all officials on an annual basis to stay abreast of enhancements that have been effected and as a means of embedding risk management throughout the department. Bespoke and generic risk awareness sessions were also conducted to share benchmarking elements so that risk management can mature in the department. Activities detailed in the implementation plan are perpetually monitored and periodically reported on, in the same way that APP

deliverables are monitored, to detect potential risks and deviations from indicators and the achievement of outcomes and non-adherence to legislative and policy mandates.

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

Conclusion

There has been significant progress with the management of risks during the 2022/23 financial year. Good progress was made in embedding risk management and raising the risk maturity level within the department which has contributed to favourable departmental performance. The improvement can be attributed to risk awareness and training programmes provided to officials in the Department via the MS Teams medium/ video conference software platform.

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

3. Fraud and Corruption

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

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

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

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

Employees and workers who blow the whistle on suspicions of fraud, corruption and theft are protected if the disclosure is a protected disclosure (i.e. meets statutory requirements of the Protected Disclosures Act, No. 26 of 2000 e.g. if the disclosure was made in good faith). The WCG Whistle-blowing Policy provides guidelines to employees and workers on how to raise concerns with the appropriate line management, specific designated persons in the WCG or external institutions, where they have reasonable grounds for believing that offences or improprieties have been or are being perpetrated in the WCG. The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and, should they do so in person, their identities are kept confidential by the person to whom they are reporting.

If, after investigation, fraud, theft or corruption is confirmed, the employee who participated in such acts is subjected to a disciplinary hearing. The WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where prima facie evidence of criminal conduct is detected, a criminal matter is reported to the South African Police Service.

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

Cases	Number of cases
Open cases as at 1 April 2022	0
New cases (2022/23)	1
Closed cases (2022/23)	(1)
Open cases as at 31 March 2023	0

The following table further analyses the closed case indicated above:

Nature and investigation outcome of the closed case
The investigation was concluded with no adverse findings.

4. Minimising Conflict of Interest

All members of the Senior Management Service (SMS) are required to submit an annual financial disclosure to ensure that they have no conflict of interest in respect of the business of the department. Employees appointed at salary levels 9 and 10 were also required to submit their financial disclosures. All staff members who serve on selection panels complete a declaration to eliminate any conflict of interest in respect of candidates who apply for advertised posts. If a possible conflict of interest should be identified, the panellist is required to withdraw from the process. Members of Bid committees are required to sign a declaration of interest when bids are evaluated and adjudicated. All staff within the Sub-Directorate Corporate Services Relations Management completed a declaration of secrecy due to them working with sensitive human resources information daily. The Declaration of Interest procedure was distributed to all newly appointed DCAS staff and staff were requested to indicate whether possible conflict of interest exists when performing their duties.

5. Code of Conduct

All newly appointed First Work Experience Premier's Advancement of Youth (PAY) interns receive the Code of Conduct as part of their Departmental induction pack when assuming duty. This Code was distributed to all staff and staff had to confirm that they received the document. The Department continues to sensitise staff on the use of social media through guidelines that are in line with the Provincial policy on social media. The guidelines are available to all staff and are presented to newly appointed PAY Interns as well as

at component meetings to ensure that staff understands their responsibility when using social media. Staff are also made aware of their responsibility to apply for Remuneration for Work Outside the Public Service (RWOPS) document when applicable.

6. Health, Safety, and Environmental Issues

During June 2022, the Annual Regional Audits/Inspections resumed starting on the West Coast where a total of 32 offices has been inspected for compliance.

The Department also had regular meetings where accommodation, safety and security matters were discussed respectively.

The Security Manager also has monthly meetings with the Security Advisor and staff of the Department of Community Safety to discuss and address all safety and security matters affecting the Department.

7. Portfolio Committees

Meeting	Topic
Standing Committee on Community Safety and Cultural Affairs and Sport	
29 September 2022	Visit to New Horizons Library during Visit Week to Bitou Municipality
27 October 2022	Discussion on the 2021/22 Annual Reports of the Department of Cultural Affairs and Sport and its entities: Heritage Western Cape, the Western Cape Cultural Commission, and the Western Cape Language Committee.
28 November 2022	Deliberation on Vote 13: Cultural Affairs and Sport in the Schedule to the Western Cape Adjustments Appropriation Bill, 2022.
3 February 2023	Visit to Ladismith Library during Visit Week to Kannaland Municipality.
16 March 2023	Discussion of Vote 13: Cultural Affairs and Sport, in the Schedule to the Western Cape Appropriation Bill, 2023.

8. SCOPA Resolutions

No resolutions were published for the Department.

The Department had the following engagements with Provincial Accounts Committee:

Meeting	Topic
Provincial Accounts Committee	
27 October 2022	Deliberation on the 2021/22 Annual Report for the Department of Cultural Affairs and Sport and its Entities, Western Cape Language Committee, Western Cape Cultural Commission and Heritage Western Cape.

9. Prior Modifications to Audit Reports

None

10. Internal control

It is the responsibility of the Accounting Officer to continually assess and evaluate internal controls to ensure that control activities in place are effective, efficient and transparent and that they are improved when required. To achieve this, quarterly management improvement plan and key control meetings are held with the Auditor-General, programme managers of the Department and the Minister. This is an ongoing process to ensure that DCAS maintain their clean audit outcomes. The Department has devised an Internal Control Strategy and Plan that outlines a high-level plan on the implementation of internal control within its core functions.

11. Internal Audit and Audit Committees

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

- Assess and make appropriate recommendations for improving the governance processes in achieving the department's objectives;
- Evaluate the adequacy and effectiveness and contribute to the improvement of the risk management process;

- Assist the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

Internal Audit work completed during the year under review for the Department included six assurance engagements, two transversal engagements and three follow up audits. Details of these engagements are included in the Audit Committee report.

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

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

The table below discloses relevant information on the Audit Committee members:

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Mr Pieter Strauss (Chairperson)	BCom Accounting; BCompt Honours; CA (SA)	External	N/a	1 January 2022 (2 nd term)	N/a	7
Mr Ebrahim Abrahams	BCom Accounting Honours	External	N/a	1 January 2022 (2 nd term)	N/a	7
Ms Annelise Cilliers	BCompt Honours; CA (SA)	External	N/a	1 January 2022 (2 nd term)	N/a	7
Ms Fayruz Mohamed	BCompt Honours; CA (SA)	External	N/a	1 January 2022 (1 st term)	N/a	6

12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2023.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1. The Audit

Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

The Department is required to develop and maintain systems of internal control that would improve the likelihood of achieving its objectives, to adapt to changes in the environment it operates in and to promote efficiency and effectiveness of operations, supports reliable reporting and compliance with laws and regulations. The WCG adopted a Combined Assurance Framework which identifies and integrates assurance providers. The first level of assurance is management assurance, requiring of line management to maintain effective internal controls and execute those procedures on a day-to-day basis by means of supervisory controls and taking remedial action where required. The second level of assurance is internal assurance provided by functions separate from direct line management, entrusted with assessing adherence to policies, procedures, norms, standards and frameworks. The third level of assurance is independent assurance providers that are guided by professional standards requiring the highest levels of independence.

A risk-based Combined Assurance Plan was developed for the Department, facilitated by Internal Audit, who is also an independent assurance provider. Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

The following internal audit engagements were approved by the Audit Committee and completed by Internal Audit during the year under review:

- DPSA Delegations Framework
- Initiation Practices
- WC Archives and Record Service
- Internal Control Unit Review
- Conditional Grants – Sport
- Transfer Payments – Libraries

The areas for improvement, as noted by Internal Audit during the performance of their work, were agreed to by Management. The Audit Committee monitors the implementation of the agreed actions on a quarterly basis.

In-Year Management and Monthly/Quarterly Report

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

Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed the Audited Annual Financial Statements to be included in the Annual Report;

- Reviewed the AGSA's Management Report and management's response thereto;
- Reviewed changes to accounting policies and practices as reported in the Annual Financial Statements
- Reviewed material adjustments resulting from the audit of the Department.

Compliance

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

Performance Information

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

Auditor General's Report

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

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



Mr Pieter Strauss

Chairperson of the Social Cluster Audit Committee

Date: 11/8/2023

13. BBEE Compliance

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	Response Yes / No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Determining qualification criteria for the issuing of licences, concessions, or other authorisations in respect of economic activity in terms of any law?	No	The Department does not issue licences, concessions, or other authorisations in respect of economic activity in terms of any law.
Developing and implementing a preferential procurement policy?	Yes	<p>The Department's procurement spent for the year under review, as it relates to Preferential Procurement Regulations, is articulated below:</p> <ol style="list-style-type: none"> i. Spend on BEE contributor level <ul style="list-style-type: none"> • 84.05% of the value was paid to suppliers with BEE contributor status level 1 – 8 • 15.95% of the value was paid to suppliers with a Non-Contributor BEE status. ii. Spend per ownership category <ul style="list-style-type: none"> • 86.51% was paid to suppliers with at least 51% black ownership. • 7.59% was paid to suppliers with less than 51% black ownership. iii. Spend per turnover category <ul style="list-style-type: none"> • 33.25% was paid to EME (<R10 million) and 47.65% was paid to QSE (>R10 million to <R50 million); hence a total of 80.90% was paid to SMMEs • 19.10% was paid to Other Entities. This includes large enterprises (>R50 million) (13.92%), suppliers not registered on the WCSEB and whose turnover category is unknown (5.18%).
Determining qualification criteria for the sale of state-owned enterprises?	No	The Department does not engage in the sale of state-owned enterprises.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:

Criteria	Response Yes / No	Discussion <i>(include a discussion on your response and indicate what measures have been taken to comply)</i>
Developing criteria for entering into partnerships with the private sector?	No	The Department does not participate in partnerships with the private sector.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	The Department was not involved in the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment.

Part D

HUMAN RESOURCE MANAGEMENT

1. Introduction

Our ability to contribute effectively to the Western Cape Government's (WCG) work is a direct outcome of the persistent and often selfless efforts of the individuals within the Department.

The contemporary landscape of people management has undergone significant changes in recent years, exacerbated by the onset of COVID19, necessitating intricate navigation through various competing factors. These factors are not only interconnected but also subject to stringent rules and regulations, which pose challenges when implementing initiatives to attract and retain talent.

Some of these challenges include striking a balance between service delivery imperatives, attracting and retaining critical and scarce skills, empowering the workforce, managing career development, succession planning, promoting employment equity, and creating an environment that enables employee growth and fulfilment. Furthermore, the Department operates within a constrained budgetary environment, requiring managers to consider the impact of accomplishing more with limited resources.

Despite the evolving patterns and demands that impact the modern workplace, our dedicated employees have consistently demonstrated their unwavering commitment, resulting in notable achievements and improvements in service delivery throughout the year under review.

2. Status of People Management at the Department

2.1. Departmental Workforce Planning Priorities

The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs. The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value. The Workforce Plan 2021 - 2026 is therefore aligned to the vision and mission of the Department's Strategic Plan.

The prioritised Strategic Interventions contained in the Workforce Plan are as follows:

- Identifying and developing the required organisational capability;
- Values and Competency based recruitment practices (which includes the possibility of an online Application and Screening system to enhance the recruitment practices and attract the right candidates that are future and culture-fit);
- Diversify the talent pool;
- Talent and skills development for employees on new emerging skills (e.g., 4IR Meta competencies/functional and technical skills as well as behavioural skills that are critically needed to support the future-fit organisation);

- Prioritise training interventions to address Departmental Critical Competencies and Career Development Plan requirements;
- Development and implementation of the Future Fit Skills Strategy (FFSS);
- Youth development programmes for assisting with creating talent pipelines (internships);
- Reconfiguration of the Provincial Training Institute (PTI) into a provincial learning and innovation centre;
- Employment Equity (EE) priorities as indicated in the departmental EE Plan to guide the Recruitment and Selection decisions of the Department;
- Provide Health and Wellness interventions / services in support of employee wellbeing;
- Develop and implement the transition to a New Way of Work/WCG citizen-centric culture project.

2.2. Employee Performance Management

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

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

The performance management process requires that a mid-year review and an annual assessment is conducted, but that the operational targets and achievements linked to the performance agreement be monitored and communicated on an ongoing basis. In instances where targets or performance expectations are not met, the gaps are addressed through the management of poor performance. In this context, a performance consulting unit has been established within the Department of the Premier (Chief Directorate: People Management Practices) to assist line managers (people managers) in dealing with poor performance. The process is developmental, however, in instances where individuals have been identified as poor performers in terms of the legislative framework, they are required to subject themselves to a developmental plan or alternatively to disciplinary action.

2.3. Employee Wellness

The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee 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 Department of the Premier that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHERQ (Safety Health Environment Risk and Quality).

2.4. People Management Monitoring

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

3. People Management Oversight Statistics

3.1 PERSONNEL RELATED EXPENDITURE

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

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

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

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

Table 3.1.1: Personnel expenditure by programme, 2022/23

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Programme 1	68 951	52 689	362	11 724	76,4	399	132
Programme 2	129 511	64 533	622	13 121	49,8	355	182
Programme 3	431 738	73 991	24	47 924	17,1	349	212
Programme 4	286 587	31 875	1 077	79 687	11,1	403	79
Total	916 787	223 088	2 085	152 456	24,3	369	605

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

Table 3.1.2: Personnel expenditure by salary band, 2022/23

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Intern	1 388	0.6	27	52
Lower skilled (Levels 1-2)	10 181	4.6	189	54
Skilled (Levels 3-5)	49 690	22.3	263	189
Highly skilled production (Levels 6-8)	87 838	39.4	420	209
Highly skilled supervision (Levels 9-12)	56 583	25.4	643	88
Senior management (Levels 13-16)	17 055	7.7	1 312	13
Total	222 736	100.0	368	605

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

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

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2022/23

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	35 584	16.0	111	0.0	1 291	0.6	2 437	1.1
Programme 2	43 960	19.7	402	0.2	2 481	1.1	4 300	1.9
Programme 3	50 423	22.6	131	0.1	3 098	1.4	5 604	2.5
Programme 4	21 918	9.8	417	0.2	567	0.3	1 534	0.7
Total	151 886	68.2	1,061	0.5	7 437	3.3	13 874	6.2

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL [Personnel Salary] system and not the Basic Accounting System. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. Further to this, the table above does not make provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2022/23

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	1 352	0.6	-	-	-	-	-	-
Lower skilled (Levels 1-2)	6 048	2.7	120	0.1	695	0.3	1 215	0.5
Skilled (Levels 3-5)	31 225	14.0	381	0.2	2 868	1.3	5 218	2.3
Highly skilled production (Levels 6-8)	61 600	27.7	374	0.2	3 008	1.4	5 453	2.4
Highly skilled supervision (Levels 9-12)	40 625	18.2	183	0.1	810	0.4	1 817	0.8
Senior management (Levels 13-16)	11 036	5.0	2*	0.0	56	0.0	171	0.1
Total	151 886	68.2	1 061	0.5	7 437	3.3	13 874	6.2

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL [Personnel Salary] system and not the Basic Accounting System. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. Further to this, the table above does not make

provision for other expenditure such as Pensions, Performance Bonus and other allowances, which make up the total personnel expenditure. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

* The overtime expenditure reflected under the Senior Management salary band was incurred prior to the appointment to the Senior Management Service

3.2 EMPLOYMENT AND VACANCIES

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

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2023

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	93	92	1.1
Programme 2	172	167	2.9
Programme 3	194	191	1.5
Programme 4	69	67	2.9
Total	528	517	2.1

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2023

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	94	93	1.1
Skilled (Levels 3-5)	150	150	-
Highly skilled production (Levels 6-8)	185	182	1.6
Highly skilled supervision (Levels 9-12)	86	80	7.0
Senior management (Levels 13-16)	13	12	7.7
Total	528	517	2.1

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2023

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Archivist	18	18	-
Cultural Officer	5	5	-
Heritage Officer	10	9	10.0
Language Practitioner	9	9	-
Librarian	21	20	4.8
Sport Promotion Officer	20	20	-
Facility/Property Manager	2	2	-
Researcher	1	1	-
Total	86	84	2.3

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

3.3 JOB EVALUATION

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

Table 3.3.1 summarises the number of posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.3.1: Job evaluation, 1 April 2022 to 31 March 2023

Salary Band	Number of active posts as at 31 March 2023	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	94	-	-	-	-	-	-
Skilled (Levels 3-5)	150	6	1.1	-	-	-	-
Highly skilled production (Levels 6-8)	185	18	3.4	-	-	-	-
Highly skilled supervision (Levels 9-12)	86	4	0.8	-	-	-	-
Senior Management Service Band A (Level 13)	10	1	0.2	-	-	-	-
Senior Management Service Band B (Level 14)	2	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	528	29	5.5	-	-	-	-

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

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2022 to 31 March 2023

Beneficiaries	African	Coloured	Indian	White	Total
None					

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

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2022 to 31 March 2023

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

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2022 to 31 March 2023

Beneficiaries	African	Coloured	Indian	White	Total
None					

3.4. EMPLOYMENT CHANGES

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

Table 3.4.1: Annual turnover rates by salary band, 1 April 2022 to 31 March 2023

Salary Band	Number of employees as at 31 March 2022	Turnover rate % 2021/22	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2022/23
Lower skilled (Levels 1-2)	100	1.0	1	-	2	1	3.0
Skilled (Levels 3-5)	148	3.3	10	1	8	1	6.1
Highly skilled production (Levels 6-8)	185	8.3	11	2	16	1	9.2
Highly skilled supervision (Levels 9-12)	79	9.3	3	2	8	1	11.4
Senior Management Service Band A (Level 13)	9	-	1	-	1	-	11.1
Senior Management Service Band B (Level 14)	1	-	1	-	-	-	-
Senior Management Service Band C (Level 15)	1	100.0	-	-	-	-	-
Total	523	5.6	27	5	35	4	7.5
			32		39		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2022).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2022 to 31 March 2023

Critical Occupation	Number of employees as at 31 March 2022	Turnover rate % 2021/22	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2022/23
Archivist	16	12.5	2	1	1	-	6.3
Cultural Officer	6	-	-	-	1	-	16.7
Heritage Officer	10	-	1	-	2	-	20.0
Language Practitioner	6	33.3	3	-	-	-	-
Librarian	22	8.7	-	-	1	-	4.5
Sport Promotion Officer	21	5.3	-	-	1	-	4.8
Facility/Property Manager	2	-	-	-	-	-	-
Researcher	1	-	-	-	-	-	-
Total	84	9.3	6	1	6	-	6.0
			7		6		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2022).

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2022 to 31 March 2023

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2022
Death	4	10.3	0.8
Resignation *	21	53.8	4.0
Expiry of contract	1	2.6	0.2
Dismissal – operational changes	-	-	-
Dismissal – misconduct	1	2.6	0.2
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	1	2.6	0.2
Retirement	7	17.9	1.3
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	2	5.1	0.4
Promotion to another WCG Department	2	5.1	0.4
Total	39	100.0	7.5

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 2022 to 31 March 2023

Resignation Reasons	Number	% of total resignations
Age	1	4.8
Need for career change	3	14.3
No reason provided	16	76.2
Personal health	1	4.8
Total	21	100.0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2022 to 31 March 2023

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	-	-
Ages 25 to 29	1	4.8
Ages 30 to 34	4	19.0
Ages 35 to 39	5	23.8
Ages 40 to 44	2	9.5
Ages 45 to 49	2	9.5
Ages 50 to 54	4	19.0
Ages 55 to 59	1	4.8
Ages 60 to 64	2	9.5
Ages 65 >	-	-
Total	21	100.0

Table 3.4.6 Employee initiated severance packages.

Total number of employee-initiated severance packages offered in 2022/23	None
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Table 3.4.7: Promotions by salary band, 1 April 2022 to 31 March 2023

Salary Band	Number of Employees as at 31 March 2022	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	100	-	-	41	41.0
Skilled (Levels 3-5)	148	2	1.4	113	76.4
Highly skilled production (Levels 6-8)	185	3	1.6	99	53.5
Highly skilled supervision (Levels 9-12)	79	7	8.9	44	55.7
Senior management (Levels 13-16)	11	-	-	4	36.4
Total	523	12	2.3	301	57.6

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

Table 3.4.8: Promotions by critical occupation, 1 April 2022 to 31 March 2023

Critical Occupation	Number of Employees as at 31 March 2022	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Archivist	16	-	-	7	43.8
Cultural Officer	6	-	-	2	33.3
Heritage Officer	10	-	-	2	20.0
Language Practitioner	6	1	16.7	2	33.3
Librarian	22	-	-	11	50.0
Sport Promotion Officer	21	-	-	10	47.6
Facility/Property Manager	2	-	-	1	50.0
Researcher	1	-	-	1	100.0
Total	84	1	1.2	36	42.9

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 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	1	-	-	-	-	-	-	-	-	1
Senior management (Levels 13-14)	1	3	-	2	1	3	-	1	-	-	11
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	7	20	-	8	6	27	2	9	-	1	80
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	32	37	2	13	30	49	1	29	-	1	194
Semi-skilled and discretionary decision making (Levels 3-5)	29	63	-	-	24	60	1	4	-	-	181
Unskilled and defined decision making (Levels 1-2)	12	13	1	-	12	11	-	1	-	-	50
Total	81	137	3	23	73	150	4	44	-	2	517
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	81	137	3	23	73	150	4	44	-	2	517

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

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

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

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2023

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

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

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

Table 3.5.3: Recruitment, 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	1	-	-	-	1	-	-	-	-	2
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	2	-	-	1	2	-	-	-	-	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	2	-	1	4	1	-	3	-	-	13
Semi-skilled and discretionary decision making (Levels 3-5)	6	3	-	-	-	2	-	-	-	-	11
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	-	-	-	-	-	-	1
Total	8	9	-	1	5	6	-	3	-	-	32
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	8	9	-	1	5	6	-	3	-	-	32

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

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

Table 3.5.4: Promotions, 1 April 2022 to 31 March 2023

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

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

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department, by applying and being successful for an advertised post, through the recruitment and selection process as per Table 3.4.7.

Table 3.5.5: Terminations, 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)		1	-	-	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	2	-	-	1	3	-	1	-	-	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	3	1	1	2	5	-	3	-	1	17
Semi-skilled and discretionary decision making (Levels 3-5)	1	2	-	-	1	5	-	-	-	-	9
Unskilled and defined decision making (Levels 1-2)	1	1	-	-	-	1	-	-	-	-	3
Total	5	9	1	1	4	14	-	4	-	1	39
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	5	9	1	1	4	14	-	4	-	1	39

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

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

Table 3.5.6: Disciplinary actions, 1 April 2022 to 31 March 2023

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Dismissal						1					1
Total	-	-	-	-	-	1	-	-	-	-	1
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	-	-	-	-	-	1	-	-	-	-	1

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

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

Table 3.5.7: Skills development, 1 April 2022 to 31 March 2023

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	1	-	-	-	-	-	-	1
Senior management (Levels 13-14)	-	1	-	1	1	1	-	1	5
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	5	14	-	6	4	27	2	9	67
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	25	27	2	9	29	44	1	17	154
Semi-skilled and discretionary decision making (Levels 3-5)	19	46	-	-	13	32	1	3	114
Unskilled and defined decision making (Levels 1-2)	4	9	-	-	7	5	-	-	25
Total	53	98	2	16	54	109	4	30	366
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	53	98	2	16	54	109	4	30	366

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

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

3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2022

SMS Post Level	Number of active SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Head of Department	1	1	1	100.0
Salary Level 14	1	1	1	100.0
Salary Level 13	9	9	9	100.0
Total	11	11	11	100.0

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

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2022

Reasons for not concluding Performance Agreements with all SMS
None

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2022

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

3.7. FILLING OF SMS POSTS

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

Table 3.7.1: SMS posts information, as at 30 September 2022

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0	-	-
Salary Level 14	2	2	100.0	-	-
Salary Level 13	10	10	100.0	-	-
Total	13	13	100.0	-	-

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

Table 3.7.2: SMS posts information, as at 31 March 2023

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.0	-	-
Salary Level 14	2	2	100.0	-	-
Salary Level 13	10	9	90.0	1	10.0
Total	13	12	92.3	1	7.7

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

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2023

SMS Level	Advertising		Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months	
Head of Department	-	-	-	
Salary Level 14	-	1	-	
Salary Level 13	1	1	-	
Total	1	2	-	

Note: The SMS posts filled was advertised in the 2021/22 financial year.

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

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

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

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

3.8. EMPLOYEE PERFORMANCE

The following tables note the number of staff by salary band (table 3.8.1) and staff within critical occupations (3.8.2) who received a notch progression as a result of performance management. (i.e. qualifying employees who scored between 3 – 4 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2022 to 31 March 2023

Salary Band	Employees as at 31 March 2022	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	100	41	41.0
Skilled (Levels 3-5)	148	113	76.4
Highly skilled production (Levels 6-8)	185	99	53.5
Highly skilled supervision (Levels 9-12)	79	44	55.7
Senior management (Levels 13-16)	11	4	36.4
Total	523	301	57.6

Table 3.8.2: Notch progressions by critical occupation, 1 April 2022 to 31 March 2023

Critical Occupations	Employees as at 31 March 2022	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Archivist	16	7	43.8
Cultural Officer	6	2	33.3
Heritage Officer	10	2	20.0
Language Practitioner	6	2	33.3
Librarian	22	11	50.0
Sport Promotion Officer	21	10	47.6
Facility/Property Manager	2	1	50.0
Researcher	1	1	100.0
Total	84	36	42.9

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2022 to 31 March 2023

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
None					

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2022 to 31 March 2023

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2022 to 31 March 2023

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2022 to 31 March 2023

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2022	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
None						

3.9 FOREIGN WORKERS

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

Table 3.9.1: Foreign Workers by salary band, 1 April 2022 to 31 March 2023

Salary Band	1 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	2	66.7	1	50.0	-1	-50.0
Highly skilled supervision (Levels 9-12)	1	33.3	1	50.0	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	3	100.0	2	100.0	-1	-33.3

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2022 to 31 March 2023

Major Occupation	1 April 2022		31 March 2023		Change	
	Number	% of total	Number	% of total	Number	% change
Archivist	1	33.3	1	50.0	-	-
Heritage Officer	1	33.3	-	-	-1	-100.0
Project Champion	1	33.3	1	50.0	-	-
TOTAL	3	100.0	2	100.0	-1	-33.3

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

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2022 TO 31 DECEMBER 2022

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

Table 3.10.1: Sick leave, 1 January 2022 to 31 December 2022

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	140	60,0	33	34	97,1	4	28
Lower skilled (Levels 1-2)	343	72,0	44	58	75,9	8	155
Skilled (Levels 3-5)	1 509	79,3	154	214	72,0	10	1 007
Highly skilled production (Levels 6-8)	1 304	80,3	159	211	75,4	8	1 575
Highly skilled supervision (Levels 9-12)	468	85,3	57	88	64,8	8	841
Senior management (Levels 13-16)	49	91,8	5	13	38,5	10	171
Total	3 813	79,2	452	618	73,1	8	3 777

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2022 and ends in December 2024. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2022 to 31 December 2022

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	9	100,0	1	34	2,9	9	2
Lower skilled (Levels 1-2)	-	-	-	58	-	-	-
Skilled (Levels 3-5)	100	100,0	3	214	1,4	33	78
Highly skilled production (Levels 6-8)	30	100,0	2	211	0,9	15	45
Highly skilled supervision (Levels 9-12)	29	100,0	1	88	1,1	29	48
Senior management (Levels 13-16)	-	-	-	13	-	-	-
Total	168	100,0	7	618	1,1	24	173

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA).

Incapacity leave is not an unlimited amount of additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

Table 3.10.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000 requires management of annual leave to prevent high levels of accrued leave having to be paid at the time of termination of service.

Table 3.10.3: Annual Leave, 1 January 2022 to 31 December 2022

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	334	33	10
Lower skilled (Levels 1-2)	1 297	58	22
Skilled (Levels 3-5)	4 219	206	20
Highly skilled production (Levels 6-8)	4 296	204	21
Highly skilled supervision (Levels 9-12)	1 800	85	21
Senior management (Levels 13-16)	249	12	21
Total	12 195	598	20

Table 3.10.4: Capped leave, 1 January 2022 to 31 December 2022

Salary Band	Total capped leave available as at 31 Dec 2021	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 2022	Total capped leave available as at 31 Dec 2022
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	1 380,40	91,30	5	18,26	39	1 223,47
Highly skilled production (Levels 6-8)	1 448,12	57,42	3	19,14	39	1 206,35
Highly skilled supervision (Levels 9-12)	630,03	102,85	1	102,85	16	527,39
Senior management (Levels 13-16)	294,79	154,00	1	154,00	2	79,79
Total	3 753,34	405,57	10	40,56	96	3 037,00

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

Table 3.10.5: Leave pay-outs, 1 April 2022 to 31 March 2023

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2022/23 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	816	8	102 060
Current leave pay-outs on termination of service	640	49	13 059

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2022 to 31 March 2023

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>Employee Health and Wellness Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> ▪ Wellness screenings for employees to know their HIV status; ▪ Condom distribution; ▪ Information, Communication and Education Campaigns; ▪ Psycho-social development interventions; and ▪ Counselling

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2022 to 31 March 2023

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.	✓		Ms Letitia Isaacs, Director (Acting): Organisational Behaviour (Department of the Premier)
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and wellbeing of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		<p>The Department of the Premier provides a transversal service to eleven (11) WCG client departments, including the Department of Cultural Affairs and Sport.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and wellbeing of employees in the eleven (11) client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners.</p> <p>The annual budget was R 3 261 000.00.</p>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees?	✓		The Department of the Premier has entered into a service level agreement with Metropolitan Health (external service provider) to render an Employee

Question	Yes	No	Details, if yes
If so, indicate the key elements/services of this Programme.			<p>Health and Wellness Service to eleven (11) provincial departments.</p> <p>The following interventions were conducted: Counselling; Trauma debriefing and awareness; Managerial Consultations; Psycho-social development Interventions; Information, Communication and Education; Coaching; Group Therapy; Reasonable Accommodation.</p> <p>These interventions are based on trends reflected in the quarterly reports and implemented to address employee or departmental needs.</p> <p>Information on how to access the Employee Health and Wellness (EHW) Programme was distributed online.</p>
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department is represented by Devero Flandorp.</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the National EHW Strategic Framework 2018 as amended.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been reviewed against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2023 - 2028) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		<p>The Provincial Strategic Plan on HIV & AIDS, STIs and TB has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p>

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 the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infective with HIV:</p> <ul style="list-style-type: none"> ▪ Education campaigns ▪ commemoration of World AIDS Day ▪ Grievance Process ▪ Interventions such as Diversity Management
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	✓		<p>HCT SESSIONS:</p> <p>The Department participated in 2 HCT and Wellness screening sessions.</p> <p>82 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's).</p>
Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	P		<p>The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.</p>

3.12. LABOUR RELATIONS

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

Table 3.12.1: Collective agreements, 1 April 2022 to 31 March 2023

Subject Matter	Date
PSCBC Resolution 2 of 2023 - Agreement on the Salary Adjustment 2023 - 2025	31/3/2023

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

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2022 to 31 March 2023

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Dismissal	1	100.0
Total	1	100.0
Percentage of total employment		0.2

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2022 to 31 March 2023

Type of misconduct	Number	% of total
Assault/Attempts or Threatens to Assault A Person	1	100.0
Total	1	100.0

Table 3.12.4: Grievances lodged, 1 April 2022 to 31 March 2023

Grievances lodged	Number	% of total
Number of grievances resolved	5	83.3
Number of grievances not resolved	1	16.7
Total number of grievances lodged	6	100.0

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

Table 3.12.5: Disputes lodged with Councils, 1 April 2022 to 31 March 2023

Disputes lodged with Councils	Number	% of total
None		

Table 3.12.6: Strike actions, 1 April 2022 to 31 March 2023

Strike actions	Number
Total number of person working days lost	6.5
Total cost (R'000) of working days lost	3
Amount (R'000) recovered as a result of no work no pay	3

Note: The total number of person working days lost include cases where days and/or hours were lost due to strike action.

Table 3.12.7: Precautionary suspensions, 1 April 2022 to 31 March 2023

Precautionary suspensions	Number
Number of people suspended	2
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	43 days
Cost (R'000) of suspensions	182

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

3.13. SKILLS DEVELOPMENT

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

Table 3.13.1: Training needs identified, 1 April 2022 to 31 March 2023

Occupational Categories	Gender	Number of employees as at 1 April 2022	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	4	-	6	-	6
	Male	7	-	14	-	14
Professionals (Salary Band 9 - 12)	Female	46	-	59	-	59
	Male	35	-	36	-	36
Technicians and associate professionals (Salary Band 6 - 8)	Female	112	-	125	-	125
	Male	84	-	70	-	70
Clerks (Salary Band 3 – 5)	Female	89	-	136	-	136
	Male	85	-	141	-	141
Elementary occupations (Salary Band 1 – 2)	Female	29	-	20	-	20
	Male	30	-	51	-	51
Sub Total	Female	280	-	346	-	346
	Male	241	-	312	-	312
Total		521	-	658	-	658
Employees with disabilities	Female	7	-	-	-	-
	Male	4	-	4	-	4

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

Table 3.13.2: Training provided, 1 April 2022 to 31 March 2023

Occupational Categories	Gender	Number of employees as at 31 March 2023	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	5	-	6	-	6
	Male	7	-	12	-	12
Professionals (Salary Band 9 - 12)	Female	45	-	209	-	209
	Male	35	-	121	-	121
Technicians and associate professionals (Salary Band 6 - 8)	Female	110	-	425	-	425
	Male	84	-	249	-	249
Clerks (Salary Band 3 – 5)	Female	89	-	159	-	159
	Male	92	-	167	-	167
Elementary occupations (Salary Band 1 – 2)	Female	24	-	29	-	29
	Male	26	-	31	-	31
Sub Total	Female	273	-	828	-	828
	Male	244	-	580	-	580
Total		517	-	1 408	-	1 408
Employees with disabilities	Female	6	-	5	-	5
	Male	4	-	-	-	-

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

3.14. INJURY ON DUTY

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

Table 3.14.1: Injury on duty, 1 April 2022 to 31 March 2023

Nature of injury on duty	Number	% of total
Required basic medical attention only	-	-
Temporary disablement	4	80.0
Permanent disablement	-	-
Fatal	1	20.0
Total	5	100.0
Percentage of total employment		0.8

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Consultant appointments using appropriated funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORKDAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
2	Metz Projects	Elands Bay Museum exhibition and branding.	Implementation of Elands Bay Museum exhibition and branding.	4	15 days	418 600	1	4	4
2	I and M Futureneer Advisors Pty Ltd	A Feasibility Study for a Public-Private Partnership (PPP) To Manage the Congo Caves.	Feasibility Study for a Public-Private Partnership (PPP) to Manage the Congo Caves, Oudtshoorn.	3	80 days	411 500	1	3	4
2	Eco Africa Environmental Consultants	Conservation management plan and costing study for Congo Caves.	Congo Caves conservation management plan and costing study.	6	90 days	469 200	1	6	4
2	I and M Futureneer Advisors Pty Ltd	Feasibility Study at the Melkbos Oppiesee and Schoemanspoort Cultural Facilities.	Feasibility Study for a Revised Management Usage Model for additional revenue streams for Melkbos Oppiesee and Schoemanspoort Cultural Facilities.	1	160 Hours	360000	1	2	4
3	Open Text South Africa	Content Enrichment for Auto Classification using In-Place Annotations.	Product guidance, analysis and deployment of Content Enrichment for Auto Classification using In-Place Annotations.	4	1 280 hours	3 728 932	1	4	Non-compliant
3	Datacentrix	ECM comprehensive rollout three Departments.	ECM comprehensive rollout to DHS, DEADP & WCED.	5	3 200 hours	4 176 841	1	5	1
4	Urban-Econ Development Economists (Pty) Ltd	Procurement of a service provider to evaluate key Western Cape Government Youth Programmes to assess alignment with the Western Cape Youth Norms and Standards.	Evaluation of key Western Cape Government Youth Programmes to assess alignment with the Western Cape Youth Norms and Standards and to provide recommendation on how programmes can improve alignment.	3	433 hours	436 022	1	3	2

Table 3.15.2: Consultant appointments using Donor funds

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

Part E

PFMA COMPLIANCE REPORT

1. Irregular, Fruitless and Wasteful Expenditure, Unauthorised Expenditure, and Material Losses

1.1. Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2022/2023	2021/2022
	R'000	R'000
Opening balance	493	55
Add: Irregular expenditure confirmed	0	492
Less: Irregular expenditure condoned	(1)	(54)
Less: Irregular expenditure not condoned and removed		-
Less: Irregular expenditure recoverable		-
Less: Irregular expenditure not recovered and written off		-
Closing balance	492	493

All determination tests have been finalised by the Internal Control unit.

One case, namely 'JPS Organisation' (R480 000) is currently under management review.

One case, namely 'Bhayeni Project Services' (R11 800) has been finalised and approved; and has been referred to the relevant authority (Provincial Treasury) for possible condonation. The Department is awaiting the response from the Condonation Working Committee (CWC).

The case of AC Security (R1 022) has been condoned in the 2022-23 financial year.

Reconciling notes

Description	2022/23	2021/2022
	R'000	R'000
Irregular expenditure that was under assessment in 2021/22	493	
Irregular expenditure that relates to 2021/22 and identified in 2022/23	0	
Irregular expenditure for the current year	0	
Total	493	
<i>Irregular Expenditure condoned in 2022/23</i>	<i>(1)</i>	
<i>Actual total</i>	<i>492</i>	

b) Details of current and previous year irregular expenditure (under assessment, determination, and investigation)

Description ¹	2022/23	2021/2022
	R'000	R'000
Irregular expenditure under assessment	0	
Irregular expenditure under determination	15 816	
Irregular expenditure under investigation	0	
Total ²	15 816	

One case, namely 'JPS Organisation' (R480 000) is currently under management review.

One case, namely "First Coast Technologies Pty Ltd" (R15 324 499) is currently under determination which resulted from an audit finding that indicated that the department did not comply with the SITA Act when specialised digitisation scanners were procured. The department followed its own SCM process to procure the scanners.

One case, namely 'Bhayeni Project Services' (R11 800) has been finalised and approved; and has been referred to the relevant authority (Provincial Treasury) for possible condonation. The Department is awaiting the response from the Condonation Working Committee (CWC).

¹ Group similar items

² Total unconfirmed irregular expenditure (assessment), losses (determination), and criminal conduct (investigation)

c) Details of current and previous year irregular expenditure condoned

Description	2022/23	2021/2022
	R'000	R'000
Irregular expenditure condoned	1	
Total	1	

AC Security (prior year case) condoned in current financial year 2022-23.

d) Details of current and previous year irregular expenditure removed - (not condoned)

Description	2022/23	2021/2022
	R'000	R'000
Irregular expenditure NOT condoned and removed	0	
Total	0	

-

e) Details of current and previous year irregular expenditure recovered

Description	2022/23	2021/2022
	R'000	R'000
Irregular expenditure recovered	0	
Total	0	

-

f) Details of current and previous year irregular expenditure written off (irrecoverable)

Description	2022/23	2021/2022
	R'000	R'000
Irregular expenditure written off	0	
Total	0	

-

Additional disclosure relating to Inter-Institutional Arrangements

g) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

Description
Not applicable
Total

-

h) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)

Description	2022/23	2021/2022
	R'000	R'000
Not applicable		
Total		

-

i) **Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure**

Disciplinary steps taken
Not applicable

-

1.2. Fruitless and wasteful expenditure

a) **Reconciliation of fruitless and wasteful expenditure**

Description	2022/23	2021/2022
	R'000	R'000
Opening balance	-	-
Add: Fruitless and wasteful expenditure confirmed	-	-
Less: Fruitless and wasteful expenditure written off	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
Closing balance	0	0

-

Reconciling notes

Description	2022/23	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment in 2021/22	-	-
Fruitless and wasteful expenditure that relates to 2021/22 and identified in 2022/23	-	-
Fruitless and wasteful expenditure for the current year	-	-
Total	0	0

b) Details of current and previous year fruitless and wasteful expenditure (under assessment, determination, and investigation)

Description ³	2022/23	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total ⁴	0	0

-

c) Details of current and previous year fruitless and wasteful expenditure recovered

Description	2022/23	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure recovered	-	-
Total	0	0

-

d) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2022/23	2021/2022
	R'000	R'000
Fruitless and wasteful expenditure written off	-	-
Total	0	0

-

³ Group similar items

⁴ Total unconfirmed fruitless and wasteful expenditure (assessment), losses (determination), and criminal conduct (investigation)

e) Details of current and previous year disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure

Disciplinary steps taken
Not applicable

-

1.3. Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2022/23	2021/2022
	R'000	R'000
Opening balance	-	-
Add: Unauthorised expenditure confirmed	-	-
Less: Unauthorised expenditure approved with funding	-	-
Less: Unauthorised expenditure approved without funding	-	-
Less: Unauthorised expenditure recoverable	-	-
Less: Unauthorised not recovered and written off ⁵	-	-
Closing balance	0	0

-

⁵ This amount may only be written off against available savings

Reconciling notes

Description	2022/23	2021/2022 ⁶
	R'000	R'000
Unauthorised expenditure that was under assessment in 2021/22	-	-
Unauthorised expenditure that relates to 2021/22 and identified in 2022/23	-	-
Unauthorised expenditure for the current year	-	-
Total	0	0

b) Details of current and previous year unauthorised expenditure (under assessment, determination, and investigation)

Description ⁷	2022/23	2021/2022
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total ⁸	0	0

-

⁶ Record amounts in the year in which it was incurred

⁷ Group similar items

⁸ Total unconfirmed unauthorised expenditure (assessment), losses (determination), and criminal conduct (investigation)

1.4. Additional disclosure relating to material losses in terms of PFMA section 40(3)(b)(i) and (iii)

a) Details of current and previous year material losses through criminal conduct

Material losses through criminal conduct	2022/23	2021/2022
	R'000	R'000
Theft	-	-
Other material losses	-	-
Less: Recovered	-	-
Less: Not recovered and written off	-	-
Total	0	0

-

b) Details of other material losses

Nature of other material losses	2022/23	2021/2022
	R'000	R'000
<i>(Group major categories, but list material items)</i>	-	-
Total	0	0

-

c) Other material losses recovered

Nature of losses	2022/23	2021/2022
	R'000	R'000
<i>(Group major categories, but list material items)</i>	-	-
Total	0	0

-

d) Other material losses written off

Nature of losses	2022/23	2021/2022
	R'000	R'000
<i>(Group major categories, but list material items)</i>	-	-
Total	0	0

-

2. Late and/or Non-Payment of Suppliers

Accounting Month	Amount R'000
April 2022	-
May 2022	R 0
June 2022	-
July 2022	R 60
August 2022	R 2
September 2022	R 29
October 2022	R 13
November 2022	-
December 2022	R 60
January 2023	-
February 2023	R 6
March 2023	R 7
Total:	R177

The payments above relate to late payments which were mainly as a result of system related challenges and capturing errors. The matters were addressed by management where required.

3. Supply Chain Management

3.1. Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Digitisation scanners for Archive Services	First Technologies	Limited Bidding	CAS 01-2022 (OR-006930& OR-006931)	R19 976
Attire for the National Indigenous Games and National School Sport (Winter & Summer Games)	Sedgars Sport	Limited Bidding	CAS 09-2022 (OR-048464)	R1,358
Attire for the National Youth Camp	Sedgars Sport	Limited Bidding	CAS 10-2022 (OR-049019)	R 975
Product guidance, analysis and deployment of Content Enrichment for Auto Classification using In-Place Annotations.	Open Text South Africa	Limited Bidding	CAS 15-2022 (OR-006919)	R3 729
Accommodation and Catering for SA Schools National Championships (Winter Games)	The Sports Trust	Limited Bidding	OR-048075	R2,248
Attire & Equipment for Club Development Programme	Sedgars Sport	Limited Bidding	OR-049463 & OR-049462	R1,593
Attire for Winter Games 2022 (National School Sport Championships)	Sedgars Sport	Limited Bidding	OR-048002	R773
TOTAL				R30,652

The Department's Accounting Officer System (AOS) makes provision for procurement by other means if it is impractical to enter into a competitive bidding process or if the market was non-responsive to a competitive bidding process.

The services procured through a limited bidding process as indicated in the table above met the requirements of procurement through a single source and/or sole service provider because it was impractical to procure the services through a competitive bidding process.

In the case of the digitisation scanners, potential service providers were initially invited via a competitive bidding process which yielded no responses. This process was followed by a multi-source limited bidding process which yielded one non-responsive proposal. To ensure the delivery of the scanners, the department approached First Technologies via a single source limited bidding process who was also found to be the sole distributor of the type of scanners required.

3.2. Contract variations and expansion

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Procurement of Library Books	Books for Pleasure T/A Dajora	Expansion	OR-053049	R5	N/A	R2
Procurement of Library Books	Books for Pleasure T/A Dajora	Expansion	OR-052798	R4	N/A	R1
Service Hire of Storage	Brian's Removal	Expansion	OR-047403	R12	N/A	R17
Service Afrikaans translator for WCCC Annual Report	Laetitia Sullivan	Expansion	OR-047938	R14	N/A	R3
Service IsiXhosa Translator for WCCC Annual Report	Dr DS Gxilishe	Expansion	OR-047937	R14	N/A	R2
Security Service 24hr Monitoring and Armed Response - Cape Medical Museum	National Security and Fire (Pty)Ltd	Extension	OR-047399	R13	N/A	R3

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Procurement of Printer	CHM Vuwani	Expansion	OR-048279	R8	N/A	R2
ID Card Machine consumables	Cardworx ID Solutions	Expansion	OR-048324	R22	N/A	R4
Procurement of Lenovo T15 Notebook Thinkpad price fluctuation – Rate of Exchange	Computron World	Expansion	OR-046525	R119	N/A	R19
Procurement of Lenovo T15 Notebook Thinkpad price fluctuation – Rate of Exchange	Computron World	Expansion	OR-046519	R24	N/A	R4
Service Venue/ Conference	Waterval	Expansion	OR-046713	R943	N/A	R354
Service Accommodation	Trigon Travel	Expansion	OR-006833	R17	N/A	R3
Security Services	National Security and Fire (Pty)Ltd	Extension	OR-049034	R16	N/A	R3
Security Services	Bokwe Security	Extension	OR-047394	R914	N/A	R219
Security Services	Secuforce	Extension	OR-047401	R891	N/A	R245
Security Services	Distinctive Choice	Extension	OR-047395	R2 113	N/A	R528
Service Hire Storage	Roeland Street Investments	Extension	OR-047486	R46	N/A	R25
Security Services	Niqua Security	Extension	OR-047400	R39	N/A	R10
Service Translator - English Editor for OAPMII 2023	Gava Kassiem	Expansion	OR-049284	R12	N/A	R11
Security Services	Ensemble Security	Extension	OR-045662/ OR-047393	R1 083	N/A	R271
Security Services	Msec	Extension	OR-046154	R35	N/A	R9
Total				R6,344		R1,735

The expansions and extensions reflected in the table above were all in line with the Departmental AOS and SCM delegations and were approved by the Delegated Authority. Expansions and extensions above 15% were approved by the Accounting Officer and below 15% were approved by the Chief Financial Officer in accordance with the SCM Delegations.

SCM legislation provides for contract expansions up to 20% of the original value of the contract or R20 million in respect of construction related goods and services; and 15% of the original value of the contract or R15 million in respect of all other goods and services, whichever is the lower amount without referral to the Provincial Treasury. All amounts are calculated inclusive of tax.

All expansions and extensions were reported to the Provincial Treasury as required.

Part F

FINANCIAL INFORMATION

1. Report of the Auditor General

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Cultural Affairs and Sport set out on pages 213 to 258, which comprise the appropriation statement, statement of financial position as at 31 March 2023, statement of financial performance, statement of changes in net assets and cash flow statement for the year ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Cultural Affairs and Sport as at 31 March 2023 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2022 (Dora).

Basis for opinion

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

Other matters

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 259 to 274 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly, I do not express an opinion on them.

National Treasury Instruction Note No.4 of 2022-23: PFMA Compliance and Reporting Framework

8. On 23 December 2022 National Treasury issued instruction Note No. 4: PFMA Compliance and Reporting Framework of 2022-2023 in terms of section 76(1)(b), (e) and (f), 2(e) and (4)(a) and (c) of the PFMA which came into effect on 3 January 2023. The PFMA Compliance and Reporting Framework also addresses the disclosure of unauthorised expenditure, irregular expenditure and fruitless and wasteful expenditure (UIFW expenditure). Among the effects of this framework is that irregular and fruitless and wasteful expenditure incurred in previous financial years and not addressed is no longer disclosed in the disclosure notes of the annual financial statements, only the current year and prior year figures are disclosed in note 21 to the financial statements. Furthermore the movements in respect of irregular expenditure and fruitless and wasteful expenditure are no longer disclosed in the notes to the annual financial statements of the department. The disclosure of these movements (e.g condoned, recoverable, removed, written off, under assessment, under determination and under investigation) are now included as part of other information in the annual report of the Western Cape Department of Cultural Affairs & Sport. I do not express an opinion on the disclosure of irregular expenditure and fruitless and wasteful expenditure in the annual report.

Responsibilities of the accounting officer for the financial statements

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

Responsibilities of the auditor-general for the audit of the financial statements

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

Report on the annual performance report

13. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
14. I selected the following material performance indicators related to Programme 2: *Cultural Affairs*, Programme 3: *Library and Archives Service* and Programme 4: *Sport and Recreation* presented in the annual performance report for the year ended 31 March 2023. I selected those indicators that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.
- Indicator 2.2.5 Number of Arts and Culture organisation, individual and companies supported
 - Indicator 2.2.6 Number of projects to develop and promote arts and culture
 - Indicator 2.3.3 Number of affiliated museums supported
 - Indicator 2.3.4 Number of Museum service maintained to provide support to affiliated museums
 - Indicator 2.5.2 Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA sign language
 - Indicator 3.2.1 Number of libraries established per year
 - Indicator 3.2.3 Number of library material procured
 - Indicator 3.2.8 Number of library service points
 - Indicator 3.2.13 Number of registered library users
 - Indicator 3.2.14 Number of literacy interventions presented in public libraries in the Western Cape
 - Indicator 3.3.2 Number of oral history projects undertaken
 - Indicator 3.3.5 Number of visits by researchers to the Archives
 - Indicator 3.3.6 Number of Archivalia (documents) restored
 - Indicator 3.3.12 Number of inventories compiled and updated
 - Indicator 4.2.1 Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards
 - Indicator 4.2.2 Number of affiliated district sport federation supported
 - Indicator 4.2.7 Number of registered members in sport federations
 - Indicator 4.2.8 Number of sport persons trained
 - Indicator 4.2.10 Number of athletes supported through high-performance programmes
 - Indicator 4.2.11 Number of women and girls events supported
 - Indicator 4.2.12 Number of athletes supported by the sports academies
 - Indicator 4.3.1 Number indigenous Game code structures supported
 - Indicator 4.3.2 Number of recreation centres supported
 - Indicator 4.4.1 Number of districts supported by/through school sport
15. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance

report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

16. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- the indicators are well defined and verifiable to ensure that they are easy to understand and apply consistently and that I can confirm the methods and processes to be used for measuring achievements
- the targets linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as what was committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner
- there are adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

17. I performed the procedures for the purpose of reporting material findings only.

18. I did not identify any material findings on the reported performance information for the selected material performance indicators.

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- and underachievements.

Report on compliance with legislation

21. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

22. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

23. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of

the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

24. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

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

26. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

27. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators in the scoped-in programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

28. I did not receive the other information prior to the date of this auditor's report. When I do receive and read the other information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

29. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

30. I did not identify any significant deficiencies in internal control.

Auditor-General

Cape Town
31 July 2023



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- the auditor-general's responsibility for the audit
- the selected legislative requirements for compliance testing.

Auditor-General's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected material performance indicators and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

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

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999 (PFMA)	Section 1; 38(1)(a)(iv); 38(1)(b); 38(1)(c)(ii); 38(1)(d); 38(1)(h)(iii); 39(1)(a); 39(2)(a); 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(4); 44; 44(1) and (2); 45(b); 50(3) and 50(3)(a)
Treasury Regulations for departments, trading entities, constitutional institutions and public entities (Treasury Regulation)	Treasury Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 12.5.1; 15.10.1.2(c); 16A3.1; 16A 3.2; 16A 3.2(a); 16A 6.1; 16A6.2(a), (b) & (e); 16A 6.3(a); 16A 6.3(a)(i); 16A 6.3(b); 16A 6.3(c); 16A6.3(d); 16A 6.3(e); 16A 6.4; 16A 6.5; 16A 6.6; 16A7.1; 16A.7.3; 16A.7.6; 16A.7.7; 16A8.2(1) and (2); 16A 8.3 16A8.3 (d); 16A 8.4; 16A9; 16A9.1; 16A9.1(b)(ii);16A9.1(c); 16A 9.1(d); 16A 9.1(e); 116A9.2; 16A9.2(a)(ii) & (iii); 16A9.1(f); 17.1.1; 18.2 and 19.8.4
Division of Revenue Act No. 5 of 2022 (DoRA)	DoRA 12(5); 16(1); 16(3); 16(3)(a)(i) and 16(3)(a)(ii)(bb)
Public service regulations	Public service regulation 13(c);18; 18 (1) and (2); 25(1)(e)(i) and 25(1)(e)(iii)
Prevention and Combating of Corrupt Activities Act 12 of 2004 (PRECCA)	Section 29; 34(1)
Preferential Procurement Policy Framework Act 5 of 2000 (PPPFA)	Section 1(i); 2.1(a); 2.1(b) and 2.1(f)
Preferential Procurement Regulations of 2017 (PPR 2017)	Paragraph 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.5; 6.6; 6.8; 7.1; 7.2; 7.3; 7.5; 7.6; 7.8; 8.2; 8.5; 9.1; 9.2; 10.1; 10.2; 11.1; 11.2; 12.1 and 12.2
Preferential Procurement Regulations of 2022 (PPR 2022)	Paragraph 3.1; 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3 and 5.4
State Information Technology Agency Act 88 of 1998 (SITA Act)	Section 7(3); 7(6)(b) and 20(1)(a)(l)
SITA regulations	Regulation 8.1.1 (b); 8.1.4; 8.1.7; 9.6; 9.4; 12.3; 13.1 (a); 14.1; and 14.2
PFMA SCM Instruction no. 09 of 2022/2023	Paragraph 3.1; 3.3(b); 3.3(c); 3.3(e) and 3.6
National Treasury Instruction No.1 of 2015/16	Paragraph 3.1; 4.1 and 4.2
NT SCM Instruction Note 03 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4; 4.4 (a);4.4 (c) - (d); 4.6; 5.4; 7.2 and 7.6
NT SCM Instruction 4A of 2016/17	Paragraph 6
NT SCM Instruction Note 03 2019/20	Par 5.5.1(vi) and (x)
NT SCM Instruction Note 11 2020/21	Paragraph 3.1; 3.4(a) and (b); 3.9; 6.1; 6.2 and 6.7

NT SCM Instruction note 2 of 2021/22	Paragraph 3.2.1; 3.2.2; 3.2.4(a) and (b); 3.3.1; 3.2.2 and 4.1
NT instruction note 4 of 2015/16	Paragraph 4(1); 4(2) and 4(4)
PFMA SCM instruction 08 of 2022/23	Paragraph 3.2; 4.3.2 and 4.3.3
Competition Act	Section 4(1)(b)(ii)
NT instruction note 4 of 2015/16	Paragraph 3.4
NT instruction 3 of 2019/20 - Annexure A	Section 5.5.1 (iv) and (x)
Second amendment of NTI 05 of 2020/21	Paragraph 4.8; 4.9; 5.1 and 5.3
Erratum NTI 5 of 202/21	Paragraph 1
Erratum NTI 5 of 202/21	Paragraph 2
Practice note 7 of 2009/10	Paragraph 4.1.2
Practice note 11 of 2008/9	Paragraph 3.1; 3.1 (b)
NT instruction note 1 of 2021/22	Paragraph 4.1
Public Service Act	Section 30 (1)

2. Annual Financial Statements

ANNUAL FINANCIAL STATEMENTS FOR THE WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT FOR THE YEAR ENDED 31 MARCH 2023

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Appropriation per programme									
2022/23								2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	70,061	-	(1,101)	68,960	68,951	9	100.0%	65,346	65,062
2. Cultural Affairs	132,943	-	3,189	136,132	129,511	6,621	95.1%	123,763	120,445
3. Library & Archive Services	441,135	-	(1,117)	440,018	431,738	8,280	98.1%	447,733	441,935
4. Sport and Recreation	294,328	-	(971)	293,357	286,587	6,770	97.7%	263,267	261,735
Subtotal	938,467	-	-	938,467	916,787	21,680	97.7%	900,109	889,177
TOTAL									
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				3,462				1,330	
Actual amounts per statement of financial performance (total revenue)				941,929				901,439	
Actual amounts per statement of financial performance (total expenditure)					916,787				889,177

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Appropriation per economic classification									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	401,966	(3,753)	(1,511)	396,702	375,544	21,158	94.7%	360,222	350,427
Compensation of employees	233,094	(2,005)	-	231,089	223,088	8,001	96.5%	216,572	210,741
Goods and services	168,872	(1,748)	(1,511)	165,613	152,456	13,157	92.1%	143,650	139,686
Transfers and subsidies	498,914	3,470	1,895	504,279	504,279	-	100.0%	516,189	516,189
Provinces and municipalities	282,007	-	-	282,007	282,007	-	100.0%	317,000	317,000
Departmental agencies and accounts	2,840	133	-	2,973	2,973	-	100.0%	3,586	3,586
Non-profit institutions	211,146	812	1,895	213,853	213,853	-	100.0%	193,354	193,354
Households	2,921	2,525	-	5,446	5,446	-	100.0%	2,249	2,249
Payments for capital assets	37,574	215	(384)	37,405	36,883	522	98.6%	23,585	22,448
Machinery and equipment	37,559	230	(384)	37,405	36,883	522	98.6%	23,551	22,414
Software and other Intangible assets	15	(15)	-	-	-	-	-	34	34
Payments for financial assets	13	68	-	81	81	-	100.0%	113	113
Total	938,467	-	-	938,467	916,787	21,680	97.7%	900,109	889,177

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 1: Administration									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	8,188	494	-	8,682	8,674	8	99.9%	8,919	8,919
2. Financial Management	34,427	(145)	(143)	34,139	34,139	-	100.0%	34,253	33,969
3. Management Services	27,446	(349)	(958)	26,139	26,138	1	100.0%	22,174	22,174
Total for sub programmes	70,061	-	(1,101)	68,960	68,951	9	100.0%	65,346	65,062
Economic classification									
Current payments	65,923	(543)	(958)	64,422	64,413	9	100.0%	61,890	61,660
Compensation of employees	53,349	(652)	-	52,697	52,689	8	100.0%	51,012	50,784
Goods and services	12,574	109	(958)	11,725	11,724	1	100.0%	10,878	10,876
Transfers and subsidies	478	652	-	1,130	1,130	-	100.0%	66	66
Departmental agencies and accounts	21	-	-	21	21	-	100.0%	22	22
Non-profit institutions	1	-	-	1	1	-	100.0%	-	-
Households	456	652	-	1,108	1,108	-	100.0%	44	44
Payments for capital assets	3,660	(124)	(143)	3,393	3,393	-	100.0%	3,373	3,319
Machinery and equipment	3,660	(124)	(143)	3,393	3,393	-	100.0%	3,373	3,319
Payments for financial assets	-	15	-	15	15	-	100.0%	17	17
Total	70,061	-	(1,101)	68,960	68,951	9	100.0%	65,346	65,062

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 2: Cultural Affairs									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	4,524	112	-	4,636	4,266	370	92.0%	3,153	2,841
2. Arts and Culture	42,343	257	-	42,600	41,136	1,464	96.6%	38,216	38,216
3. Museum Services	65,446	697	3,189	69,332	67,403	1,929	97.2%	66,866	65,765
4. Heritage Resource Services	14,700	(1,043)	-	13,657	11,159	2,498	81.7%	10,597	9,145
5. Language Services	5,930	(23)	-	5,907	5,547	360	93.9%	4,931	4,478
Total for sub programmes	132,943	-	3,189	136,132	129,511	6,621	95.1%	123,763	120,445
Economic classification									
Current payments	87,959	(3,684)	-	84,275	77,654	6,621	92.1%	72,114	69,095
Compensation of employees	69,287	(814)	-	68,473	64,533	3,940	94.2%	62,474	59,718
Goods and services	18,672	(2,870)	-	15,802	13,121	2,681	83.0%	9,640	9,377
Transfers and subsidies	42,000	4,340	3,046	49,386	49,386	-	100.0%	49,216	49,216
Departmental agencies and accounts	2,819	133	-	2,952	2,952	-	100.0%	3,564	3,564
Non-profit institutions	37,587	2,873	3,046	43,506	43,506	-	100.0%	44,170	44,170
Households	1,594	1,334	-	2,928	2,928	-	100.0%	1,482	1,482
Payments for capital assets	2,980	(659)	143	2,464	2,464	-	100.0%	2,421	2,122
Machinery and equipment	2,965	(644)	143	2,464	2,464	-	100.0%	2,421	2,122
Software and other Intangible assets	15	(15)	-	-	-	-	-	-	-
Payments for financial assets	4	3	-	7	7	-	100.0%	12	12
Total	132,943	-	3,189	136,132	129,511	6,621	95.1%	123,763	120,445

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 3: Library & Archive Services									
	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	9,710	(120)	(261)	9,329	7,815	1,514	83.8%	8,726	6,959
2. Library Services	379,597	404	(539)	379,462	379,336	126	100.0%	416,259	413,332
3. Archives	51,828	(284)	(317)	51,227	44,587	6,640	87.0%	22,748	21,644
Total for sub programmes	441,135	-	(1,117)	440,018	431,738	8,280	98.1%	447,733	441,935
Economic classification									
Current payments	131,142	(916)	(553)	129,673	121,915	7,758	94.0%	121,092	115,535
Compensation of employees	75,223	(537)	-	74,686	73,991	695	99.1%	70,797	68,936
Goods and services	55,919	(379)	(553)	54,987	47,924	7,063	87.2%	50,295	46,599
Transfers and subsidies	284,865	537	(180)	285,222	285,222	-	100.0%	316,394	316,394
Provinces and municipalities	279,958	-	-	279,958	279,958	-	100.0%	310,412	310,412
Non-profit institutions	4,679	-	(180)	4,499	4,499	-	100.0%	5,337	5,337
Households	228	537	-	765	765	-	100.0%	645	645
Payments for capital assets	25,128	354	(384)	25,098	24,576	522	97.9%	10,216	9,975
Machinery and equipment	25,128	354	(384)	25,098	24,576	522	97.9%	10,182	9,941
Software and other Intangible assets								34	34
Payments for financial assets	-	25	-	25	25	-	100.0%	31	31
Total	441,135	-	(1,117)	440,018	431,738	8,280	98.1%	447,733	441,935

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**APPROPRIATION STATEMENT
for the year ended 31 March 2023**

Programme 4: Sport and Recreation

	2022/23							2021/22	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	47,210	(992)	-	46,218	46,218	-	100.0%	84,736	84,516
2. Sport	67,798	2,695	(150)	70,343	69,957	386	99.5%	62,329	61,490
3. Recreation	19,326	(1,087)	-	18,239	18,239	-	100.0%	17,439	17,436
4. School Sport	45,919	2,439	-	48,358	45,819	2,539	94.7%	45,945	45,702
5. MOD Programme	43,523	(1,970)	(821)	40,732	39,488	1,244	96.9%	52,818	52,591
6. Youth Programmes	70,552	(1,085)	-	69,467	66,866	2,601	96.3%	-	-
Total for sub programmes	294,328	-	(971)	293,357	286,587	6,770	97.7%	263,267	261,735
Economic classification									
Current payments	116,942	1,390	-	118,332	111,562	6,770	94.3%	105,126	104,137
Compensation of employees	35,235	(2)	-	35,233	31,875	3,358	90.5%	32,289	31,303
Goods and services	81,707	1,392	-	83,099	79,687	3,412	95.9%	72,837	72,834
Transfers and subsidies	171,571	(2,059)	(971)	168,541	168,541	-	100.0%	150,513	150,513
Provinces and municipalities	2,049	-	-	2,049	2,049	-	100.0%	6,588	6,588
Non-profit institutions	168,879	(2,061)	(971)	165,847	165,847	-	100.0%	143,847	143,847
Households	643	2	-	645	645	-	100.0%	78	78
Payments for capital assets	5,806	644	-	6,450	6,450	-	100.0%	7,575	7,032
Machinery and equipment	5,806	644	-	6,450	6,450	-	100.0%	7,575	7,032
Payments for financial assets	9	25	-	34	34	-	100.0%	53	53
Total	294,328	-	(971)	293,357	286,587	6,770	97.7%	263,267	261,735

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023**

1. Detail of Transfers and Subsidies as per Appropriation Act (after Virement)

Detail of these transactions can be viewed in note 6 on Transfers and Subsidies, and Annexure 1A-D of 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 on Annual Appropriation to the Annual Financial Statements.

3. Detail on Payments for Financial Assets

Detail of these transactions can be viewed in note 5 on Payments for financial assets to the Annual Financial Statements.

4. Explanations of Material Variances from Amounts Voted (after Virement):

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	68,960	68,951	9	0.01%
Cultural Affairs ¹	136,132	129,511	6,621	4.86%
Library and Archive Services ¹	440,018	431,738	8,280	1.88%
Sport and Recreation ¹	293,357	286,587	6,770	2.31%
Total	938,467	916,787	21,680	2.31%

¹ The under expenditure occurred in Compensation of Employees (CoE) and Goods and Services (G&S) mainly due to delays in the filling of posts and committed expenditure which were contracted but not concluded by 31 March 2023, and unspent funds relating to MyContent (Enterprise Content Management (ECM) System) due to the delays with the procurement of Advance Electronic Signatures (AES) by State Information Technology Agency (SITA). The delays in CoE were mostly caused due to the time required for job evaluations for posts older than 5 years; challenges with finding suitable candidates which resulted in the re-advertising of posts; and capacity challenges within the department. A request to roll the committed G&S expenditure over to the new financial year, and the reallocation of funds relating to the AES project was submitted to the Provincial Treasury.

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2023**

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments	396,702	375,544	21,158	5.33%
Compensation of employees ¹	231,089	223,088	8,001	3.46%
Goods and services ²	165,613	152,456	13,157	7.94%
Transfers and subsidies	504,279	504,279	-	0.00%
Provinces and municipalities	282,007	282,007	-	0.00%
Departmental agencies and accounts	2,973	2,973	-	0.00%
Non-profit institutions	213,853	213,853	-	0.00%
Households	5,446	5,446	-	0.00%
Payments for capital assets	37,405	36,883	522	1.40%
Machinery and equipment	37,405	36,883	522	1.40%
Payments for financial assets	81	81	-	0.00%
Total	938,467	916,787	21,680	2.31%

¹ Refer to the explanation on CoE under expenditure in table 4.1 above.

² The under expenditure is mainly due to committed expenditure relating to Arts and Culture, Museums, Youth and Afterschool Programme and School Sport. Although the procurement for these activities were concluded before year end, the related project/event were not concluded by 31 March 2023. A request to roll the funds over to the new financial year was submitted to the Provincial Treasury. In addition, the Bid for the procurement of Advanced Electronic Signatures (AES), facilitated by State Information Technology Agency (SITA), was delayed. A request for the reallocation of the funds was submitted to Provincial Treasury. Earmarked funding received was not spent in full due to the proposals received in response to the bid advertised, costing less than budgeted. These funds were surrendered to Provincial Treasury with a request to reallocate the remaining funding related to the Arts and Culture project to implement the recommendations for a potential Public Private Partnership (PPP) model for two Cultural Facilities.

4.3 Per conditional grant

Conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
	R'000	R'000	R'000	%
Community Library Services Grant	190,102	190,102	-	0.00%
Mass Participation and Sport Development Grant	91,221	91,221	-	0.00%
Expanded Public Works Programme Incentive Grant for Provinces	3,099	3,099	-	0.00%
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4,333	4,333	-	0.00%
Total	288,755	288,755	-	0.00%

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2023**

		2022/23	2021/22
	Note	R'000	R'000
REVENUE			
Annual appropriation	1.1	938,467	900,109
Departmental revenue	2	3,462	1,330
TOTAL REVENUE		941,929	901,439
EXPENDITURE			
Current expenditure		375,544	350,427
Compensation of employees	3	223,088	210,741
Goods and services	4	152,456	139,686
Transfers and subsidies		504,279	516,189
Transfers and subsidies	6	504,279	516,189
Expenditure for capital assets		36,883	22,448
Tangible assets	7	36,883	22,414
Intangible assets	7	-	34
Payments for financial assets	5	81	113
TOTAL EXPENDITURE		916,787	889,177
SURPLUS FOR THE YEAR		25,142	12,262
Reconciliation of Net Surplus for the year			
Voted funds		21,680	10,932
Annual appropriation		21,680	10,932
Departmental revenue and NRF receipts	12	3,462	1,330
SURPLUS FOR THE YEAR		25,142	12,262

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**STATEMENT OF FINANCIAL POSITION
as at 31 March 2023**

	<i>Note</i>	2022/23 R'000	2021/22 R'000
ASSETS			
Current assets			
		20,712	9,923
Cash and cash equivalents	8	20,320	9,488
Prepayments and advances	9	1	8
Receivables	10	391	427
Non-current assets			
		1,194	1,253
Receivables	10	1,194	1,253
TOTAL ASSETS		21,906	11,176
LIABILITIES			
Current liabilities			
		21,853	11,132
Voted funds to be surrendered to the Provincial Revenue Fund	11	21,680	10,932
Departmental revenue to be surrendered to the Provincial Revenue Fund	12	81	66
Payables	13	92	134
TOTAL LIABILITIES		21,853	11,132
NET ASSETS		53	44
	<i>Note</i>	2022/23 R'000	2021/22 R'000
Represented by:			
Recoverable revenue		53	44
TOTAL		53	44

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2023**

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Recoverable revenue			
Opening balance		44	28
Transfers:		9	16
Irrecoverable amounts written off	2.3	(3)	(2)
Debts recovered (included in departmental revenue)		-	(6)
Debts raised		12	24
Closing balance		53	44

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**CASH FLOW STATEMENT
for the year ended 31 March 2023**

	Note	2022/23 R'000	2021/22 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		943,015	903,374
Annual appropriation funds received	1.1	938,467	900,109
Departmental revenue received	2	4,545	3,257
Interest received	2.3	3	8
Net decrease in net working capital		1	14
Surrendered to Provincial Revenue Fund		(15,614)	(14,047)
Current payments		(375,544)	(350,427)
Payments for financial assets		(81)	(113)
Transfers and subsidies paid		(504,279)	(516,189)
Net cash flow available from operating activities	14	47,498	22,612
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(36,883)	(22,448)
Proceeds of sale of capital assets	2.4	149	-
Decrease/(increase) in non-current receivables	10	59	(38)
Net cash flow available from investing activities		(36,675)	(22,486)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		9	16
Net cash flow from financing activities		9	16
Net increase in cash and cash equivalents		10,832	142
Cash and cash equivalents at beginning of period		9,488	9,346
Cash and cash equivalents at end of period	15	20,320	9,488

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

1. Basis of preparation

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

2. Going concern

The financial statements have been 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 spot exchange rates prevailing at the date of payment / receipt.

6. Comparative information

6.1 Prior period comparative information

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

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.

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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7.	Revenue
7.1	<p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>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.</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>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.</p>
7.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
7.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • 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. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p>
8.	Expenditure
8.1	Compensation of employees
8.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
8.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>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.</p>

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023**

8.2	<p>Other expenditure</p> <p>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.</p> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>
8.3	<p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>
8.4	<p>Leases</p>
8.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>
8.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • 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.	<p>Aid assistance</p>
9.1	<p>Aid assistance received</p> <p>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.</p> <p>Criminal Assets Recovery Account (CARA) Funds are recognised when receivable and measured at the amounts receivable.</p> <p>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.</p>
9.2	<p>Aid assistance paid</p> <p>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.</p>

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10.	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>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.</p>
11.	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayment and advances are recognised in the Statement of Financial Performance if the amount paid is material and budgeted for as an expense in the year in which the actual prepayment or advance was made.</p>
12.	<p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>
13.	<p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>
14.	<p>Financial assets</p>
14.1	<p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>
14.2	<p>Impairment of financial assets</p> <p>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.</p>
15.	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>
16.	<p>Capital assets</p>
16.1	<p>Movable capital assets</p> <p>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.</p>

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	<p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>
16.2	<p>Intangible capital assets</p> <p>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.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
17.	<p>Provisions and contingents</p>
17.1	<p>Provisions</p> <p>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.</p>
17.2	<p>Contingent liabilities</p> <p>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.</p>
17.3	<p>Contingent assets</p> <p>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.</p>

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17.4	<p>Capital commitments</p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>
18.	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • 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. <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised incurred in the current year.
19.	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of .</p> <ul style="list-style-type: none"> • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
20.	<p>Irregular expenditure</p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
21.	<p>Changes in accounting estimates and errors</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p>

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	<p>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.</p>
22.	<p>Events after the reporting date</p> <p>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.</p>
23.	<p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>
24.	<p>Recoverable revenue</p> <p>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.</p>
25.	<p>Related party transactions</p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>
26.	<p>Inventories (Effective from date determined by the Accountant-General)</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p>
27.	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>

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1. Annual Appropriation

1.1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	Final Budget	2022/23 Actual Funds Received	Funds not requested / not received	Final Budget	2021/22 Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
Administration	68,960	68,960	-	65,346	65,346	-
Cultural Affairs	136,132	136,132	-	123,763	123,763	-
Library and Archive Services	440,018	440,018	-	447,733	447,733	-
Sport and Recreation	293,357	293,357	-	263,267	263,267	-
Total	938,467	938,467	-	900,109	900,109	-

1.2. Conditional grants

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Total grants received	29	<u>288,755</u>	<u>285,077</u>

2. Departmental revenue

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Sales of goods and services other than capital assets	2.1	1,347	670
Fines, penalties and forfeits	2.2	39	152
Interest	2.3	3	8
Sales of capital assets	2.4	149	-
Transactions in financial assets and liabilities	2.5	3,159	2,435
Total revenue collected		<u>4,697</u>	<u>3,265</u>
Less: Own revenue included in appropriation	12	(1,235)	(1,935)
Total		<u>3,462</u>	<u>1,330</u>

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

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2.1. Sales of goods and services other than capital assets

	<i>Note</i> 2	2022/23 R'000	2021/22 R'000
Sales of goods and services produced by the department			
Other sales ¹		1,338	659
Sales of scrap, waste and other used current goods		9	11
Total		1,347	670

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

2.2. Fines, penalties and forfeits

	<i>Note</i> 2	2022/23 R'000	2021/22 R'000
Penalties ¹		39	152
Total		39	152

¹ Penalties consist of lost library books. The decrease is mainly due to the decline in revenue for fines and penalties because no fines or penalties could be collected since the Sita Library Information Management System failed in November 2022.

2.3. Interest

	<i>Note</i> 2	2022/23 R'000	2021/22 R'000
Interest on outstanding debtors ¹		3	8
Total		3	8

¹ Interest earned on debt relating to ex-employees, recovered during the year under review.

2.4. Sales of capital assets

	<i>Note</i> 2	2022/23 R'000	2021/22 R'000
Tangible capital assets			
Machinery and equipment ¹		149	-
Total		149	-

¹ Capital assets was disposed of and sold during the period under review.

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2.5. Transactions in financial assets and liabilities

	Note	2022/23	2021/22
	2	R'000	R'000
Receivables		2	-
Other receipts including Recoverable Revenue ¹		3,157	2,435
Total		3,159	2,435

¹The increase in recoverable revenue mainly relates to unspent funds returned to the department from Hessequa Municipality, City of Cape Town, Theewaterskloof Municipality in respect of Library Services. In addition, funds were returned to the department from Langeberg Municipality due to the delay in completing the project relating to the upgrading of Netball courts; and Bergriver Municipality who deemed the funds inadequate for the work required for renovations to the Rhino Park Sport Complex.

2.6. Transfers received

2.6.1. Donations received in-kind (not included in the main note)

	Note	2022/23	2021/22
		R'000	R'000
Goods and Services: Corporate items		3	6
Goods and Services: Minor Assets		159	43
Goods and Services: Consumables		11	9
Capital Assets: Machinery and Equipment		44	7
Total		217	65

The detail related to the above donations are disclosed in Annexure 1E.

3. Compensation of employees

3.1. Analysis of balance

	Note	2022/23	2021/22
		R'000	R'000
Basic salary ¹		152,994	144,934
Service based ²		287	501
Compensative/circumstantial ³		1,749	1,296
Other non-pensionable allowances ⁴		35,201	33,229
Total		190,231	179,960

¹ The increase mainly relates to cost-of-living salary increments received during the year under review.

² Service Based relates to fewer 20 and 30 years long service recognition received during the year under review.

³ Compensative/circumstantial cost consist of overtime and acting allowance (including Role Playing posts). The increase is mainly due to more overtime worked during the year under review compared to the previous financial year.

⁴ Other non-pensionable allowance consist of Capital remuneration (subsidised vehicle allowance), Housing allowance, non-pensionable allowance and Service bonus. The increase is due to the implementation of the wage agreement in line with the Public Service Co-ordinating Bargaining Council (PSCBC) Resolution 1 of 2021 (non-pensionable allowance and 1.5% notch increase) as well as an increase in housing subsidy during the year under review.

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3.2. Social contributions

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Employer contributions			
Pension		18,848	17,749
Medical		13,927	12,947
Bargaining council		60	56
Insurance		22	29
Total		32,857	30,781
Total compensation of employees		223,088	210,741
Average number of employees ¹		542	550

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

4. Goods and services

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Administrative fees ¹		2,327	2,068
Advertising ²		3,385	8,691
Minor assets	4.1	21,747	26,017
Bursaries (employees) ³		614	824
Catering ¹		7,052	4,149
Communication ⁴		2,850	3,285
Computer services	4.2	6,798	9,178
Consultants: Business and advisory services ⁵		10,488	4,479
Legal services ⁶		1,836	1,576
Contractors ⁷		9,220	10,570
Entertainment ⁸		33	20
Audit cost – external	4.3	4,142	3,677
Fleet services ¹		8,564	6,401
Consumables	4.4	17,577	17,560
Operating leases		1,191	1,017
Property payments	4.5	5,215	3,483
Rental and hiring ¹		659	253
Transport provided as part of the departmental activities ¹		10,869	6,820
Travel and subsistence	4.6	26,220	16,702
Venues and facilities ¹		6,258	5,420
Training and development ⁹		2,086	4,145
Other operating expenditure	4.7	3,325	3,351
Total		152,456	139,686

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¹ During the year under review departmental activities returned to normal due to the lifting of Covid-19 restrictions. These activities include events such as Cultural Awards, Long Service Awards, Sport Awards, National Youth camps, National Indigenous Games, Golden Games, and National School Championships, amongst others. The related expenditure items affected by these events are Administrative (travel agency fees), Catering, Fleet services, Rental and hiring, Transport provided as part of the departmental activities, and Venues and facilities.

² The decrease in Advertising mainly relates to a once off payment in the previous financial year (2021/22) to SA Rugby Union for marketing rights relevant to the British and Irish Lions Tour.

³ Bursaries mainly consist of tuition fees relating to the 2020/21 financial year which was deferred to and paid during the 2021/22 financial year, which resulted in a year-on-year decrease.

⁴ More officials returned to office which resulted in fewer cellphone, wifi and data claims processed during the year under review.

⁵ The increase in consultants is mainly attributed to an increase in MyContent (ECM) related cost.

⁶ The increase is due to more time spent on legal cases related to Heritage tribunal appeals.

⁷ The decrease relates to fewer contractors required during the year under review.

⁸ The increase relates to more physical engagements with stakeholders compared to the previous financial year.

⁹ The decrease is mainly due to more in-house training conducted as opposed to outsourcing training to external service providers.

4.1. Minor assets

	<i>Note</i>	2022/23	2021/22
	4	R'000	R'000
Tangible capital assets			
Machinery and equipment ¹		21,747	26,017
Total		21,747	26,017

¹ The decrease mainly relates to the reprioritisation of funds to increase the budget for library material as projects were paused because of Covid-19 restrictions during previous financial year (2021/22). In addition, the previous year's expenditure also includes office furniture purchased to modernise open plan areas in the Department. Desktops for the Rural Library Connectivity Programme which was previously procured as minor assets in the 2021/22 financial year has been reclassified as major capital assets in the year under review, due to price increases.

4.2. Computer services

	<i>Note</i>	2022/23	2021/22
	4	R'000	R'000
SITA computer services ¹		3,131	3,537
External computer service providers ²		3,667	5,641
Total		6,798	9,178

¹ During the year under review, the Sita Library Information Management System (SLIMS) hosted by SITA failed which resulted in reduced cost year-on-year to account for the unavailability of the system.

² Previous year expenditure includes expenditure relating to the expansion of the E-Books contract to provide access to additional E-Books.

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4.3. Audit cost - external

	Note 4	2022/23 R'000	2021/22 R'000
Regularity audits ¹		4,098	3,627
Computer audits		44	50
Total		4,142	3,677

¹ More time was spent on auditing performance information as well as the pre-issuance audit included for the year under review. Pre-issuance occur every three years.

4.4. Consumables

	Note 4	2022/23 R'000	2021/22 R'000
Consumable supplies		12,523	12,854
Uniform and clothing		699	445
Household supplies		656	609
Communication accessories		12	-
IT consumables		291	150
Other consumables ¹		10,865	11,650
Stationery, printing and office supplies		5,054	4,706
Total		17,577	17,560

¹Other consumables mainly consist of Sport and recreation consumables (Sport equipment and attire), Animal food and medical supplies, Medical supplies and Hardware.

4.5. Property payments

	Note 4	2022/23 R'000	2021/22 R'000
Municipal services ¹		2,847	1,077
Property maintenance and repairs		43	-
Other ²		2,325	2,406
Total		5,215	3,483

¹ The increase is mainly due to the reimbursement of utility bills paid to three schools that form part of the Shared facilities.

² Other mainly consist of Safety and Security and Cleaning Services.

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4.6. Travel and subsistence

	Note	2022/23	2021/22
	4	R'000	R'000
Local ¹		26,141	16,702
Foreign ²		79	-
Total		26,220	16,702

¹ Local travel increased due to increased events as a result of the lifting of Covid-19 restrictions.

² The department provided financial support to sport participants who were selected to participate in the World Championship Tug of War in Netherlands, and the Ironman World Championships in Hawaii.

4.7. Other operating expenditure

	Note	2022/23	2021/22
	4	R'000	R'000
Professional bodies, membership and subscription fees		757	817
Resettlement costs		21	10
Other ¹		2,547	2,524
Total		3,325	3,351

¹Other mainly consist of Printing and Publication services, Courier and Delivery services and Storage services.

5. Payments for financial assets

	Note	2022/23	2021/22
		R'000	R'000
Other material losses written off	5.1	63	100
Debts written off	5.2	18	13
Total		81	113

5.1. Other material losses written off

	Note	2022/23	2021/22
Nature of losses	5	R'000	R'000
Accident damages - GMT Vehicles ¹		63	100
Total		63	100

¹ All losses were investigated, concluded, and referred to the State Attorney where applicable, before it was written off.

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5.2. Debts written off

	<i>Note</i>	2022/23	2021/22
Nature of debts written off	5	R'000	R'000
Staff debt – bad debts ¹		18	13
Total		18	13

¹ Staff debt written off relates to salary related overpayments due to the timing of resignations. These cases were uneconomical to pursue and was written off.

6. Transfers and subsidies

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Provinces and municipalities	30, Annex 1A	282,007	317,000
Departmental agencies and accounts	Annex 1B	2,973	3,586
Non-profit institutions	Annex 1C	213,853	193,354
Households	Annex 1D	5,446	2,249
Total		504,279	516,189

7. Expenditure for capital assets

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Tangible capital assets			
Machinery and equipment ¹		36,883	22,414
Intangible capital assets			
Software	26	-	34
Total		36,883	22,448

¹ The increase is mainly due to the procurement of three digital scanners procured for the Archives during the year under review.

7.1. Analysis of funds utilised to acquire capital assets - Current year

	2022/23	
	Voted funds	Total
	R'000	R'000
Tangible capital assets		
Machinery and equipment	36,883	36,883
Total	36,883	36,883

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7.2. Analysis of funds utilised to acquire capital assets - Prior year

	2021/22	
	Voted funds	Total
	R'000	R'000
Tangible capital assets		
Machinery and equipment	22,414	22,414
Intangible capital assets		
Software	34	34
Total	22,448	22,448

7.3. Finance lease expenditure included in Expenditure for capital assets

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Tangible capital assets			
Machinery and equipment		12,221	11,741
Total		12,221	11,741

8. Cash and cash equivalents

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Consolidated Paymaster General Account ¹		20,280	9,446
Cash on hand – Petty Cash		40	42
Total		20,320	9,488

¹ Available cash on hand (bank account) as at financial year end.

9. Prepayments and advances

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Travel and subsistence advances		1	8
Total		1	8
Analysis of Total Prepayments and advances			
Current travel and subsistence advances		1	8
Total		1	8

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9.1. Prepayments (Expensed)

	2022/23				
	Amount as at 1 April 2022 R'000	Less: Received in the current year R'000	Add / Less: Other R'000	Add Current year prepay- ments R'000	Amount as at 31 March 2023 R'000
Goods and services ¹	5,637	(2,884)	-	3,277	6,030
Total	5,637	(2,884)	-	3,277	6,030

¹ E-Book subscriptions fees for the period 01 April 2023 to 31 March 2024; South African Broadcasting Corporation for television licenses for the period 01 April to 30 June 2023; South African Music Rights Organisation membership fees for the period 01 April to 31 May 2023; E-Book subscriptions fees (City of Cape Town) for the period 01 April 2023 to 31 March 2024; Library and Information Association of South Africa (LIASA) membership fees for the period 01 April to 31 December 2023; Adobe Creative Cloud for Teams (Azorra Technologies) for the period 01 April to 30 September 2023; and Adobe Creative Cloud for Teams (Computron World) for the period 01 April 2023 to 31 March 2024; and Trigon Travel for the period 01-05 April 2023.

	2021/22				
	Amount as at 1 April 2021 R'000	Less: Received in the current year R'000	Add / Less: Other R'000	Add Current year prepay- ments R'000	Amount as at 31 March 2022 R'000
Goods and services ¹	103	(103)	-	5,637	5,637
Total	103	(103)	-	5,637	5,637

¹ E-Book subscriptions fees for the period 01 April 2022 to 31 March 2024; Adobe Creative Cloud license for the period 01 April to 30 September 2022; Mossel Bay Tourism Bureau membership fees for the period 01 April to 30 June 2022; South African Museum Association membership fees for the period 01 April to 31 December 2022; South African Bibliographic Network subscription fees for the period 01 April to 31 October 2022; South African Broadcasting Corporation television licensing fees for the period 01 April to 30 June 2022; and South African Music Rights Organisation licensing fees for the period 01 April to 31 May 2022.

10. Receivables

	Note	2022/23			2021/22		
		Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
Claims recoverable	10.1	44	-	44	143	-	143
Recoverable expenditure	10.2	115	1,043	1,158	110	1,061	1,171
Staff debt	10.3	232	151	383	174	192	366
Total		391	1,194	1,585	427	1,253	1,680

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

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10.1. Claims recoverable

	Note	2022/23	2021/22
	Annex 3, 10	R'000	R'000
Provincial departments ¹		44	143
Total		44	143

¹ Includes three current interdepartmental claims in respect of translations not yet settled as at financial year end.

10.2. Recoverable expenditure

	Note	2022/23	2021/22
	10	R'000	R'000
Salary Reversal Control Account		21	12
Damaged Vehicles Account		226	248
Disallowance Miscellaneous Account ¹		911	911
Total		1,158	1,171

¹ The balance relates to a criminal case lodge by the department in 2012 which involved an official committing fraud. The case was eventually closed during the year under review and the accused was found guilty on two charges of fraud and one charge of money laundering and sentenced to a total of 18 years imprisonment.

10.3. Staff debt

	Note	2022/23	2021/22
	10	R'000	R'000
Other - Departmental debts ¹		225	201
- In - service debts		158	165
Total		383	366

¹ Departmental debt mainly increased due to resignations, retirement, and deceased cases as a result of leave without pay debt take-on during the year under review. Seven new cases were added as at financial year end.

10.4. Impairment of receivables

	Note	2022/23	2021/22
		R'000	R'000
Estimate of impairment of staff debts		167	145
Estimate of impairment of damage GMT-Vehicles		73	65
Total		240	210

Consideration for impairments included cases that prescribed; cases that were uneconomical to pursue; and cases where debtors are deceased, and the department could not claim from the deceased estate.

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11. Voted funds to be surrendered to the Provincial Revenue Fund

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Opening balance		10,932	10,351
Transferred from statement of financial performance		21,680	10,932
Paid during the year		(10,932)	(10,351)
Closing balance		21,680	10,932

11.1. Reconciliation on unspent conditional grants

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Total conditional grants received	1.2	288,755	285,077
Total conditional grants spent		(288,755)	(285,077)
Unspent conditional grants to be surrendered		-	-

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

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Opening balance		66	497
Transferred from statement of financial performance		3,462	1,330
Own revenue included in appropriation		1,235	1,935
Paid during the year		(4,682)	(3,696)
Closing balance		81	66

13. Payables - current

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Clearing accounts	13.1	92	134
Total		92	134

Reason for significant increase/decrease is reflected in the sub-note.

13.1. Clearing accounts

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Description	13		
ACB Recall Account ¹		91	134
Income Tax Account		1	-
Total		92	134

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¹ Transactions not interfaced on the Basic Accounting System (BAS) as at 31 March 2023.

14. Net cash flow available from operating activities

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Net surplus as per Statement of Financial Performance		25,142	12,262
Add back non-cash/cash movements not deemed operating activities		22,356	10,350
Decrease/(increase) in receivables - current		36	(29)
Decrease/(increase) in prepayments and advances		7	(4)
(Decrease)/increase in payables - current		(42)	47
Proceeds from sale of capital assets		(149)	-
Expenditure on capital assets		36,883	22,448
Voted funds not requested/not received		(15,614)	(14,047)
Own revenue included in appropriation		1,235	1,935
Net cash flow generating		47,498	22,612

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

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Consolidated Paymaster General account ¹		20,280	9,446
Cash on hand – Petty Cash		40	42
Total		20,320	9,488

¹ Available cash on hand (bank account) as at financial year end.

16. Contingent liabilities and contingent assets

16.1. Contingent liabilities

Liable to	Nature	<i>Note</i>	2022/23	2021/22
			R'000	R'000
Housing loan guarantees	Employees	<i>Annex 2A</i>	-	55
Claims against the department ¹		<i>Annex 2B</i>	3,270	11,470
Intergovernmental payables		<i>Annex 4</i>	408	398
Total			3,678	11,923

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¹ Contingent liabilities decreased year-on-year due to the Midnight Storm matter being removed following a review by Legal Services. Legal Service confirmed that there is no potential cash outflow for the Department due to the fact that the Minister of Cultural Affairs and Sport is cited as a Fifth Defendant with no relief being sought.

Claims against the department includes:

- TRF Sport: Claim for goods sold and delivered which relates to defective treadmills received by the department. Application for summary judgement brought & opposed. Plaintiff has not responded; matter pending and is estimated at R191 thousand.

In all likelihood the department will be successful in the matter.

- TRF Sport: Claim for sub-standard goods delivered, related to board games ordered from the company. Settlement proposal was made in respect of compliant goods. Plaintiff has not responded; matter pending and is estimated at R478 thousand.

In all likelihood the department will be successful in the matter.

- Summons instituted against the Department of Education and Department of Cultural Affairs and Sport for personal injury and is estimated at R2,6 million.

The department is of the view that it was wrongfully joined in the proceedings and requested that the department be removed as a party to the proceedings. Until such time, the department will remain as a party to the proceedings and will in all likelihood be successful with no contingent liability.

16.2. Contingent assets

There were 7 PILIR cases investigated and finalised by the Department of the Premier during the year under review.

At this stage the Department is not able to reliably measure the contingent asset in terms of the Government Employees Housing Scheme of the Individually Linked Savings Facility (ILSF), relating to resignations and termination of service.

17. Capital commitments

	<i>Note</i>	2022/23 R'000	2021/22 R'000
Machinery and equipment ¹		764	1,301
Total		764	1,301

¹ The department continue to monitor both current and capital commitments during the year under review.

18. Accruals and payables not recognised

18.1. Accruals

	<i>Note</i>	2022/23			2021/22
		30 Days R'000	30+ Days R'000	Total R'000	Total R'000
Listed by economic classification					
Goods and services		1,614	-	1,614	1,846
Transfers and subsidies ¹		299	-	299	146
Total		1,913	-	1,913	1,992

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	Note	2022/23 R'000	2021/22 R'000
Listed by programme level			
Administration		267	369
Cultural Affairs		301	404
Library and Archive Services		606	380
Sport and Recreation		739	839
Total		1,913	1,992

¹ Transfers and subsidies relates to Leave gratuity in respect of retirements/resignations effected by 31 March 2023.

18.2. Payables not recognised

	Note	2022/23			2021/22
		30 Days R'000	30+ Days R'000	Total R'000	Total R'000
Listed by economic classification					
Goods and services		67	-	67	45
Total		67	-	67	45

	Note	2022/23 R'000	2021/22 R'000
Listed by programme level			
Administration		-	-
Cultural Affairs		-	28
Library and Archive Services		66	-
Sport and Recreation		1	17
Total		67	45

	Note	2022/23 R'000	2021/22 R'000
Included in the above totals are the following:			
Confirmed balances with other government entities	Annex 4	179	240
Total		179	240

19. Employee benefits

	Note	2022/23 R'000	2021/22 R'000
Leave entitlement ¹		11,329	12,919
Service bonus		5,910	5,781
Capped leave		3,740	4,646
Other ²		1,893	1,742
Total		22,872	25,088

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¹ Included in leave entitlement above is a credit balance of R195 thousand (2022/23) and R84 thousand (2021/22) for leave taken in advance.

² Other relates to long service awards, ministerial exit gratuity, and overtime. The amount for long service recognition in respect of 2023/24 was not yet received from DPSA and as a result the department is unable to reliably measure the long-term portion of the long service awards. The exit gratuity is related to a provision made for the current Minister of Cultural Affairs and Sport who would be eligible for the gratuity upon exiting the Public Service.

20. Lease commitments

20.1 Operating leases

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Machinery and equipment			
Not later than 1 year		589	994
Later than 1 year and not later than 5 years		47	433
Total lease commitments		636	1,427

The decrease mainly relates to RT (Transversal Term) contracts nearing expiration whereby departments have the option to either extend contracts at a lower monthly rental rate or to procure new contracts. In this instance, the Department opted to extend the existing contracts with lower or no monthly rental during the year under review.

20.2 Future finance lease commitments – Government vehicles

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

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Future lease payments			
Not later than 1 year		12,878	12,135
Later than 1 year and not later than 5 years		23,294	16,964
Total lease commitments		36,172	29,099

The Department of Cultural Affairs and Sport utilised 128 Government motor vehicles during the period ended 31 March 2023, and 129 Government motor vehicles during the previous financial year ended 31 March 2022. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the Annexure 7 aims to improve the minimum reporting requirements as per the Modified Cash Standard.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life, as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

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21. Irregular expenditure

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Irregular expenditure - current year ¹		-	492
Total		-	492

¹ A restatement of the 2021/22 comparative amounts was necessary due to the implementation of the PFMA Compliance Reporting requirements. Therefore, the comparative (2021/22) amount was amended to reflect the decrease relating to one case (R1 thousand) which was condoned during the year under review.

22. Related party transactions

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

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

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

	<i>Note</i>	2022/23	2021/22
		R'000	R'000
Compensation of museum managers		7,482	7,154
Total		7,482	7,154

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 makes use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the Department of Provincial Treasury.

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

23. Key management personnel

	2022/23	2021/22
	R'000	R'000
Political office bearers ¹	2,096	1,978
Management ²	5,914	5,835
Total	8,010	7,813

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

²Management includes all officials on level 14 and above (including the CFO on level 13) who had significant influence over the financial and operational policy decisions of the department.

24. Non-adjusting events after reporting date

The Western Cape Department of Education transferred 6 vehicles to the Department of Cultural Affairs and Sport effective from 21 April 2023 when the Section 42 Certificate was signed by the Delegated Authority. The vehicles will be used to service the Mass Opportunity and Development (MOD) Centres which are based in schools. The Department's fleet will increase from 128 to 134 vehicles during the 2023/24 financial year, and as with all vehicles, will be managed by Government Motor Transport (GMT) as the centralised fleet management entity. The financial implication cannot be estimated at this point.

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Additions	Disposals		Closing balance
	R'000	R'000	R'000		R'000
HERITAGE ASSETS	1,200	-	-	1,200	
Heritage assets ¹	1,200	-	-	1,200	
MACHINERY AND EQUIPMENT	82,176	24,763	3,035	103,904	
Transport assets	213	-	-	213	
Computer equipment	56,756	8,859	2,876	62,739	
Furniture and office equipment	7,116	15,652	87	22,681	
Other machinery and equipment	18,091	252	72	18,271	
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	83,376	24,763	3,035	105,104	

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

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Movable Tangible Capital Assets under investigation

	Number	Value R'000
<i>Note</i>		
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Machinery and equipment	161	2,167
Total	161	2,167

Physical assets that were not verified as at 31 March 2023 is in the process of being further investigated by the Internal Control Unit.

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

	2021/22			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	1,200	-	-	1,200
Heritage assets ¹	1,200	-	-	1,200
MACHINERY AND EQUIPMENT	71,862	10,827	513	82,176
Transport assets	213	-	-	213
Computer equipment	48,539	8,629	412	56,756
Furniture and office equipment	6,806	326	16	7,116
Other machinery and equipment	16,304	1,872	85	18,091
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	73,062	10,827	513	83,376

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

25.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	50	-	538,937	-	538,987
Additions	-	-	-	22,246	-	22,246
Disposals	-	-	-	5,721	-	5,721
Total Minor assets	-	50	-	555,462	-	555,512

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	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	14	-	5,920,934	-	5,920,948
Total number of minor assets	-	14	-	5,920,934	-	5,920,948

Minor capital assets under investigation

Number **Value**
Note **R'000**

Included in the above total of the minor capital assets per the asset register that are under investigation:

Machinery and equipment	34,023	3,686
Total	34,023	3,686

Physical assets that were not verified as at 31 March 2023 is in the process of being further investigated by the Internal Control Unit. In terms of the library material asset management policy, the library service points are given twelve (12) months to search for lost library material.

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

2021/22

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	50	-	523,728	-	523,778
Additions	-	-	-	26,601	-	26,601
Disposals	-	-	-	11,392	-	11,392
Total Minor assets	-	50	-	538,937	-	538,987

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of minor assets at cost	-	14	-	5,869,104	-	5,869,118
Total number of minor assets	-	14	-	5,869,104	-	5,869,118

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25.3. Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

2022/23

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	1,125	-	1,125
Total movable assets written off	-	-	-	1,125	-	1,125

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2022

2021/22

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Assets written off	-	-	-	5,117	-	5,117
Total movable assets written off	-	-	-	5,117	-	5,117

Assets written off followed the loss control process and was approved for write off during the reporting period.

26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

2022/23

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Software	291	-	-	291
TOTAL INTANGIBLE CAPITAL ASSETS	291	-	-	291

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

	2021/22				Closing balance R'000
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	
Software	257	-	34	-	291
TOTAL INTANGIBLE CAPITAL ASSETS	257	-	34	-	291

27. Other Heritage assets

DCAS is responsible for the Western Cape Archives and Records Services which is responsible for the collection, management, and preservation of records that form part of our archival holding. These records are preserved for the use by government and the public. The records are divided into public (governmental) records i.e., minutes of meetings, and non-public (private) records i.e., family history information.

There are 45 strong rooms with approximately 60km of records in total. Due to the archival collection's significant large numbers, nature and the complexity, it is impracticable to determine which record constitutes an asset, to recognise and attach a value to these records or allocate a value of R1 to each record. Therefore, their value cannot be measured reliably when received and the Department thus cannot attach a value to these records.

These records are accessible to the public and information about the different categories of records can be viewed on the DCAS website.

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28. Statement of conditional grants received

	2022/23									2021/22	
	GRANT ALLOCATION					SPENT					
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under- / (Overspending)	% of available funds spent by department	Division of Revenue Act / Provincial grants	Amount spent by department
Name of grant	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Community Library Services Grant	190,102	-	-	-	190,102	190,102	190,102	-	100%	188,862	188,862
Mass Participation and Sport Development Grant	91,221	-	-	-	91,221	91,221	91,221	-	100%	88,884	88,884
Expanded Public Works Programme Integrated Grant for Provinces	3,099	-	-	-	3,099	3,099	3,099	-	100%	3,099	3,099
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4,333	-	-	-	4,333	4,333	4,333	-	100%	4,232	4,232
TOTAL	288,755	-	-	-	288,755	288,755	288,755	-		285,077	285,077

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29. Statement of conditional grants and other transfers paid to municipalities

	2022/23							2021/22	
	GRANT ALLOCATION				TRANSFER			DORA and other transfers	Actual transfer
	DORA and other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Reallocations by National Treasury / National Department		
Name of municipality	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Equitable share									
Beaufort West	6,679	-	-	6,679	6,679	-	-	6,548	6,548
Bergriver	4,884	-	-	4,884	4,884	-	-	6,209	6,209
Bitou	9,572	-	-	9,572	9,572	-	-	10,295	10,295
Breede Valley	-	-	-	-	-	-	-	2,129	2,129
Cape Agulhas	6,847	-	306	7,153	7,153	-	-	7,063	7,063
Cederberg	5,408	-	-	5,408	5,408	-	-	5,507	5,507
City of Cape Town	10,830	-	-	10,830	10,830	-	-	19,271	19,271
Drakenstein	-	-	-	-	-	-	-	5,005	5,005
George	800	-	-	800	800	-	-	3,247	3,247
Hessequa	5,852	-	-	5,852	5,852	-	-	5,975	5,975
Kannaland	3,281	-	-	3,281	3,281	-	-	3,217	3,217
Knysna	-	-	-	-	-	-	-	2,428	2,428
Laingsburg	1,595	-	-	1,595	1,595	-	-	1,684	1,684
Langeberg	6,866	-	-	6,866	6,866	-	-	8,835	8,835
Matzikama	5,688	-	-	5,688	5,688	-	-	6,521	6,521

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29. Statement of conditional grants and other transfers paid to municipalities (continued)

	2022/23							2021/22	
	GRANT ALLOCATION				TRANSFER			DORA and other transfers	Actual transfer
	DORA and other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Reallocations by National Treasury / National Department		
Name of municipality	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Mossel Bay	-	-	-	-	-	-	-	2,550	2,550
Oudtshoorn	-	-	-	-	-	-	-	1,393	1,393
Overstrand	-	-	-	-	-	-	-	2,822	2,822
Prince Albert	1,947	-	-	1,947	1,947	-	-	1,517	1,517
Saldanha Bay	-	-	-	-	-	-	-	1,698	1,698
Stellenbosch	220	-	-	220	220	-	-	3,852	3,852
Swartland	6,439	-	-	6,439	6,439	-	-	8,253	8,253
Swellendam	6,260	-	-	6,260	6,260	-	-	6,587	6,587
Theewaterskloof	7,076	-	-	7,076	7,076	-	-	7,630	7,630
Witzenberg	8,235	-	-	8,235	8,235	-	-	7,898	7,898
Subtotal	98,479	-	306	98,785	98,785	-	-	138,134	138,134
Conditional grants									
Bergriver	3,169	-	-	3,169	3,169	-	-	3,164	3,164
Bitou	2,295	-	-	2,295	2,295	-	-	2,188	2,188
Breede Valley	11,114	-	-	11,114	11,114	-	-	10,801	10,801
City of Cape Town	52,712	-	-	52,712	52,712	-	-	47,721	47,721
Drakenstein	19,954	-	-	19,954	19,954	-	-	18,934	18,934
George	11,921	-	-	11,921	11,921	-	-	12,165	12,165
Hessequa	4,073	-	-	4,073	4,073	-	-	3,898	3,898

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29. **Statement of conditional grants and other transfers paid to municipalities (continued)**

	2022/23							2021/22	
	GRANT ALLOCATION				TRANSFER				
	DORA and other transfers	Roll overs	Adjustments	Total Available	Actual transfer	Funds withheld	Reallocations by National Treasury / National Department	DORA and other transfers	Actual transfer
Name of municipality	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Knysna	10,659	-	-	10,659	10,659	-	-	10,096	10,096
Langeberg	3,809	-	-	3,809	3,809	-	-	3,674	3,674
Matzikama	3,171	-	-	3,171	3,171	-	-	3,831	3,831
Mossel Bay	10,043	-	-	10,043	10,043	-	-	10,123	10,123
Oudtshoorn	7,690	-	-	7,690	7,690	-	-	7,287	7,287
Overstrand	8,258	-	-	8,258	8,258	-	-	8,896	8,896
Prince Albert	-	-	-	-	-	-	-	1,043	1,043
Saldanha Bay	8,378	-	-	8,378	8,378	-	-	8,377	8,377
Stellenbosch	14,112	-	-	14,112	14,112	-	-	14,671	14,671
Swartland	5,184	-	-	5,184	5,184	-	-	5,159	5,159
Swellendam	630	-	-	630	630	-	-	-	-
Theewaterskloof	2,739	-	-	2,739	2,739	-	-	3,548	3,548
Witzenberg	3,311	-	-	3,311	3,311	-	-	3,290	3,290
Subtotal	183,222	-	-	183,222	183,222	-	-	178,866	178,866
Total	281 701	-	306	282 007	282 007	-	-	317,000	317,000

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30. Broad Based Black Economic Empowerment performance

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

31. COVID 19 Response expenditure

	<i>Note</i>	2022/23	2021/22
	<i>Annexure 6</i>	R'000	R'000
Goods and services		106	91
Transfers and subsidies ¹		4,060	3,600
Total		4,166	3,691

¹ Relief funding provided to Public Libraries, Province Aided and local museums to compensate them for the loss of income due to the impact of Covid-19 on the tourism sector as a whole which impacted the number of visitors to museums. Due to the severe impact of Covid-19 on the tourism sector, it will take longer for the sector to recover fully.

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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

Name of Municipality	2022/23											2021/22		
	GRANT ALLOCATION				TRANSFER				SPENT				DORA and other transfers	Actual transfers
	DoRA and Other transfers	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	Unspent funds	% of available funds spent by department			
R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000	
Beaufort West	6,679	-	-	6,679	6,679	-	-	6,679	4,854	1,825	73%	6,548	6,548	
Bergrivier	8,053	-	-	8,053	8,053	-	-	8,053	5,485	2,568	68%	9,373	9,373	
Bitou	11,867	-	-	11,867	11,867	-	-	11,867	10,412	1,455	88%	12,483	12,483	
Breede Valley	11,114	-	-	11,114	11,114	-	-	11,114	10,912	202	98%	12,930	12,930	
Cape Agulhas	6,847	-	306	7,153	7,153	-	-	7,153	7,153	-	100%	7,063	7,063	
Cederberg	5,408	-	-	5,408	5,408	-	-	5,408	4,341	1,067	80%	5,507	5,507	
City of Cape Town	63,542	-	-	63,542	63,542	-	-	63,542	48,508	15,034	76%	66,992	66,992	
Drakenstein	19,954	-	-	19,954	19,954	-	-	19,954	16,460	3,494	82%	23,939	23,939	
George	12,721	-	-	12,721	12,721	-	-	12,721	4,153	8,568	33%	15,412	15,412	
Hessequa	9,925	-	-	9,925	9,925	-	-	9,925	6,709	3,216	68%	9,873	9,873	
Kannaland	3,281	-	-	3,281	3,281	-	-	3,281	2,028	1,253	62%	3,217	3,217	
Knysna	10,659	-	-	10,659	10,659	-	-	10,659	9,563	1,096	90%	12,524	12,524	
Laingsburg	1,595	-	-	1,595	1,595	-	-	1,595	1,141	454	72%	1,684	1,684	
Langeberg	10,675	-	-	10,675	10,675	-	-	10,675	7,846	2,829	73%	12,509	12,509	
Matzikama	8,859	-	-	8,859	8,859	-	-	8,859	6,494	2,365	73%	10,352	10,352	
Mossel Bay	10,043	-	-	10,043	10,043	-	-	10,043	9,189	854	91%	12,673	12,673	
Oudtshoorn	7,690	-	-	7,690	7,690	-	-	7,690	7,690	-	100%	8,680	8,680	
Overstrand	8,258	-	-	8,258	8,258	-	-	8,258	6,769	1,489	82%	11,718	11,718	

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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES (continued)

Name of Municipality	2022/23											2021/22	
	GRANT ALLOCATION				TRANSFER			SPENT				DORA and other transfers	Actual transfers
	DoRA and Other transfers	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	Unspent funds	% of available funds spent by department		
R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
Prince Albert	1,947	-	-	1,947	1,947	-	-	1,947	1,947	-	100%	2,560	2,560
Saldanha Bay	8,378	-	-	8,378	8,378	-	-	8,378	6,213	2,165	74%	10,075	10,075
Stellenbosch	14,332	-	-	14,332	14,332	-	-	14,332	2,333	11,999	16%	18,523	18,523
Swartland	11,623	-	-	11,623	11,623	-	-	11,623	8,267	3,356	71%	13,412	13,412
Swellendam	6,890	-	-	6,890	6,890	-	-	6,890	2,201	4,689	32%	6,587	6,587
Theewaterskloof	9,815	-	-	9,815	9,815	-	-	9,815	7,195	2,620	73%	11,178	11,178
Witzenberg	11,546	-	-	11,546	11,546	-	-	11,546	10,733	813	93%	11,188	11,188
Total	281,701	-	306	282,007	282,007	-	-	282,007	208,596	73,411		317,000	317,000

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ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

	2022/23						2021/22	
	TRANSFER ALLOCATION				TRANSFER			
Departmental Agency or Account	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Western Cape Cultural Commission	627	-	-	627	627	100%	1,100	1,100
Heritage Western Cape	1,537	-	-	1,537	1,537	100%	1,898	1,898
Western Cape Language Committee	290	-	149	439	439	100%	279	279
Artscape	254	-	-	254	254	100%	196	196
South African Broadcast Corporation	132	-	(16)	116	116	100%	113	113
Total	2,840	-	133	2,973	2,973		3,586	3,586

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ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE			
Non-profit institutions	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Beaufort West Museum	9,650	-	(8,824)	826	826	100%	805	805
Caledon Museum	194	-	208	402	402	100%	556	556
CP Nel Museum	303	-	528	831	831	100%	754	754
Drostdy Museum	809	-	894	1,703	1,703	100%	1,700	1,700
Fransie Pienaar Museum	68	-	188	256	256	100%	311	311
Genadendal Mission Museum	430	-	302	732	732	100%	854	854
Great Brak River Museum	53	-	151	204	204	100%	255	255
Hout Bay Museum	482	-	1,474	1,956	1,956	100%	2,465	2,465
Huguenot Memorial Museum	461	-	277	738	738	100%	881	881
Jan Dankaert Museum	27	-	265	292	292	100%	331	331
Lwandle Migrant Labour Museum	362	-	415	777	777	100%	799	799
Montagu Museum	254	-	257	511	511	100%	665	665
Old Harbour Museum	289	-	549	838	838	100%	1,275	1,275
Oude Kerk Volksmuseum (Tulbagh)	351	-	351	702	702	100%	855	855
Paarl Museum	191	-	102	293	293	100%	385	385
Robertson Museum	53	-	-	53	53	100%	103	103
Sa Fisheries Museum	41	-	95	136	136	100%	190	190
Sa Sendinggestig Museum	553	-	2,554	3,107	3,107	100%	5,041	5,041
Shipwreck Museum	281	-	1,701	1,982	1,982	100%	1,154	1,154

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ANNEXURE 1C

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS (continued)

	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE			
Non-profit institutions	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Simon's Town Museum	315	-	60	375	375	100%	463	463
Stellenbosch Museum	602	-	2,887	3,489	3,489	100%	1,667	1,667
Togryers Museum	152	-	131	283	283	100%	464	464
Wellington Museum	284	-	161	445	445	100%	520	520
Wheat Industry Museum	190	-	1,602	1,792	1,792	100%	1,270	1,270
Blombos Museum of Archaeology		-	34	34	34	100%	-	-
Arts And Culture Support	20,542	-	(116)	20,426	20,426	100%	24,054	24,054
Library For The Blind	1,200	-		1,200	1,200	100%	1,200	1,200
Sport Federations	108,803	-	(2,525)	106,278	106,278	100%	109,121	109,121
NPI Organisations - Youth and Afterschool Programme	63,555	-	(63,555)	-	-		13,841	13,841
Community Chest of the Western Cape	-	-	49,063	49,063	49,063	100%	15,040	15,040
Hope Through Acting Foundation	-	-	-	-	-		3,530	3,530
Scouts SA	-	-	722	722	722	100%	2,270	2,270
Sport Organisation	-	-	13,082	13,082	13,082	100%	-	-
Donations&Gifts	650	-	(326)	324	324	100%	535	535
NPI: Claims Against the State	1	-	-	1	1	100%	-	-
Total	211,146	-	2,707	213,853	213,853		193,354	193,354

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ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2022/23						2021/22	
	TRANSFER ALLOCATION				EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred		
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Leave Gratuity	1,286	-	150	1,436	1,436	100%	779	779
Injury on Duty	-	-	733	733	733	100%	30	30
Pension Penalty	172	-	1,122	1,294	1,294	100%	184	184
Donations & Gifts	1,463	-	520	1,983	1,983	100%	1,194	1,194
Other transfer (Cash)	-	-	-	-	-		62	62
Total	2,921	-	2,525	5,446	5,446		2,249	2,249

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ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2022/23	2021/22
		R'000	R'000
Received in cash			
Old Mutual		99	45
Subtotal		99	45
Received in kind			
Annerie Pruis-Le Roux	Woolworths voucher	-	1
Cape Town Carnival	Cape Town Joy book mask	-	1
Netball World Cup Board	Samsung Tab A7, Microsoft 365 Diary and water bottle	-	4
Netball World Cup Board	2 X Backpacks, umbrella, NW t-shirt and powerbanks	2	-
Cape Town Cycle Tour	1 X Cycle Tour Jersey	1	-
Hadeba	36 (2022/23) and 207 (2021/22) X Library books	7	25
Phambili - Romans	50 X Library books – Romans	-	9
Phambili - Westerns	50 X Library books – Westerns	-	9
J.N. Hamman	150 X Library books	45	-
International Association of Human Values	40 X Library books	11	-
National Library of South Africa	1 X Library book	1	-
Kleinmond Public Library	41 X Library books	5	-
Western Cape Cultural Commission	1 X Petrol Hedge Trimmer/weedeater	5	-
Western Cape Cultural Commission	1 X Petrol blower	3	-
Western Cape Cultural Commission	3 X Bar fridges	10	-
Western Cape Cultural Commission	8 X Cane pedestals	17	-
Western Cape Cultural Commission	4 X Bed sets	20	-

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ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED (CONTINUE)

Name of organisation	Nature of gift, donation or sponsorship	2022/23	2021/22
		R'000	R'000
Received in kind			
Western Cape Cultural Commission	2 X Tub chairs	5	-
Western Cape Cultural Commission	6 X Dinning chairs	8	-
Western Cape Cultural Commission	5 X Tables	7	-
Western Cape Cultural Commission	15 X Chairs	15	-
Heritage Western Cape	Perspex Podium	-	7
Western Cape Cultural Commission	1 x Freezer	8	-
Western Cape Cultural Commission	1 X Couch, 2-Seater with cushions	9	-
Western Cape Cultural Commission	1 X Fridge-freezer	8	-
Western Cape Cultural Commission	2 X Desks	10	-
Western Cape Cultural Commission	1 X Chainsaw	9	-
Old Mutual	15 X Foot pedal sanitiser dispensers	-	9
Western Cape Cultural Commission	2 X Mirrors	2	-
Western Cape Cultural Commission	4 X Slay Headboards	5	-
Western Cape Cultural Commission	4 X T-lamp lights	4	-
Subtotal		217	65
TOTAL		316	110

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ANNEXURE 1F

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship	2022/23	2021/22
	R'000	R'000
Made in kind		
Donation of computer equipment – subtotal	299	41
Ruyterwacht Senior Centre	-	41
Langebaan Public Library	25	-
The Parish of All Saints	47	-
Simon's Town School	227	-
Donation of furniture & office equipment – subtotal	-	135
Ruyterwacht Senior Centre	-	135
Donation of other machinery & equipment – subtotal	-	71
Ruyterwacht Senior Centre	-	71
TOTAL	299	247

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ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2023 - LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2022	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2023	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2023
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
ABSA	Housing	55	55	-	(55)	-	-	-	-
	TOTAL	55	55	-	(55)	-	-	-	-

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ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2023

Nature of liability	Opening balance 1 April 2022	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2023
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
Midnight Storm heritage compensation claim ¹	8,200	-	(8,200)	-	-
TRF Sport (Treadmills) - Claim for defective goods sold and delivered	191	-	-	-	191
TRF Sport (Board Games) - Claim for sub-standard goods sold and delivered	478	-	-	-	478
Personal Injury Claim instituted against the Department of Education and Department of Cultural Affairs and Sport	2,601	-	-	-	2,601
TOTAL	11,470	-	(8,200)	-	3,270

¹ Contingent liabilities decreased year-on-year due to the Midnight Storm matter being removed following a review by Legal Services. Legal Service confirmed that there is no potential cash outflow for the Department due to the fact that the Minister of Cultural Affairs and Sport is cited as a Fifth Defendant with no relief being sought.

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ANNEXURE 3
CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23 *	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
WC:Department of Health	-	65	-	1	-	66		-
WC:Department of Economic Development	-	77	-	-	-	77		-
WC:Department of the Premier	18	-	-	-	18	-	05/04/2023	2
WC:Provincial Treasury	24	-	-	-	24	-		-
TOTAL	42	142	-	1	42	143		2

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ANNEXURE 4
INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2022/23 *	
	31/03/2023	31/03/2022	31/03/2023	31/03/2022	31/03/2023	31/03/2022	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of the Premier	-	-	-	-	-	-	05/04/2023	117
Department of Justice and Constitutional Development	-	-	408	398	408	398		-
OTHER GOVERNMENT ENTITIES								
Current								
Government Motor Transport (Department of Transport and Public Works)	179	240	-	-	179	240		-
TOTAL INTERGOVERNMENT PAYABLES	179	240	408	398	587	638		117

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ANNEXURE 5
INVENTORIES

INVENTORY	2022/23	2021/22
	Goods and Services	Goods and Services
	R'000	R'000
Opening balance	-	-
Add: Additions/Purchases – Cash	849	895
(Less): Issues	(849)	(895)
Closing balance	-	-

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ANNEXURE 6
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2022/23					2021/22
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services¹	89	-	17	-	106	91
Advertising	-	-	-	-	-	44
Consumable supplies	89	-	-	-	89	13
Consultants: Business and advisory services	-	-	17	-	17	22
Property payments	-	-	-	-	-	12
Transfers and subsidies¹	-	495	-	-	4,060	3,600
Museums	-	-	-	3,565	3,565	3,100
Municipalities	-	495	-	-	495	500
TOTAL COVID 19 RESPONSE EXPENDITURE	89	495	17	3,565	4,166	3,691

¹ Relief funding provided to Public Libraries, Province Aided and local museums to compensate them for the loss of income due to the impact of Covid-19 on the tourism sector as a whole which impacted the number of visitors to museums. Due to the severe impact of Covid-19 on the tourism sector, it will take longer for the sector to recover fully.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2023

ANNEXURE 7
TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER

MOVABLE TANGIBLE CAPITAL ASSETS AS AT 31 MARCH 2023	Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
Government Motor Vehicles	37,145	-	4,782	(3,724)	38,203
TOTAL	37,145	-	4,782	(3,724)	38,203

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

The Department of Cultural Affairs and Sport utilised 128 Government motor vehicles during the period ended 31 March 2023, and 129 Government motor vehicles during the previous year ended 31 March 2022.

Head of Communication
Department of Cultural Affairs and Sport
Private Bag X9067, Cape Town, 8000
tel: +27 21 483 9877
www.westerncape.gov.za/cas

Afrikaans and isiXhosa versions of this publication are available on request.
E-mail: Dcas.com@westerncape.gov.za



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