

Department of Cultural Affairs and Sport

Western Cape Government

Vote 13
Annual Report
2020/2021

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Part A

GENERAL INFORMATION

1. Departmental General Information

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2. List of abbreviations/acronyms

AFS	Annual Financial Statements
AO	Accounting Officer
ASP	After School Programme
AU	African Union
CDP	Club Development Programme
CFO	Chief Financial Officer
CoE	Cost of Employees
Covid-19	Corona Virus Disease 2019
CTSA	Cape Town Softball Association
DAC	National Department of Arts and Culture
DBE	Department of Basic Education (national department responsible for education)
DCAS	Department of Cultural Affairs and Sport
DISWEC	Disability Sport Western Cape
DOCS	Department of Community Safety
DORA	Division of Revenue Act
DoTP	Department of the Premier
DPSA	Department of Public Service and Administration
DPME	Department of Performance Monitoring and Evaluation in the Presidency
DSAC	Department of Sports Arts and Culture (national department responsible for sport and recreation, and arts and culture)
DSD	Department of Social Development
EAP	Employee Assistance Programme
ECM	Enterprise content management
EE	Employment equity
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk management
FMIP	Financial Management Improvement Programme
GG	Government Garage
GMT	Government Motor Transport
GPSSBC	General Public Service Sector Bargaining Council
GRAP	Generally Recognised Accounting Practice
GWM&E System	Government-Wide Monitoring and Evaluation System
HCT	HIV counselling and testing
HDI	Historically disadvantaged individual
HOD	Head of Department
HPCs	High Performance Centres
HR	Human resources

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

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

3. Foreword

The Department of Cultural Affairs and Sport presents this Annual Report for the 2020/21 period as a reflection of continued service delivery outcomes. We trust it will afford greater insight into the achievements and challenges we have faced during this period in terms of operational performance, governance, human resources, and financial management.

The effects of the COVID-19 pandemic and subsequent lockdown regulations had significant social, economic and personal impacts on the sectors we serve. The restriction of gatherings due to lockdown regulations devastated the sport, arts and culture sectors which led to the cancellation or postponement of many planned events in the 2020/21 financial year. This resulted in a loss of income and opportunities for the sport and creative community to generate an income especially in the gig and live performance economy, and as such a loss of income for creatives along the entire value chain of the Cultural and Creative economy. These will have a ripple and lasting effect on the sport, arts and culture sectors over the 2021 MTEF.

Despite the unprecedented challenges during the 2020/21 financial year, the department supported non-profit organisations, vulnerable artists and sport and recreation entities and developed a COVID-19 Relief Fund Strategy to provide relief to the affected industries. In addition, the department also revised the Non-Governmental Organisations Funding Policy to accommodate the complete value chain in the arts. I am happy to announce the new policy is more inclusive and reflective of the myriad of art forms and individuals involved in the arts discipline.

In the year under review, our Sport and Recreation Chief Directorate worked around the clock to proactively respond to the unprecedented circumstances with innovative solutions as we understand that sport and recreation promote an ethos of lifelong activity and foregrounds social inclusion, wellness and expose youth to an environment that provides a healthy alternative to the social ills plaguing our society. As these activities were restricted by the regulations in place, the chief directorate supported where needed with the COVID-19 related tasks, inclusive of humanitarian relief, feeding and assisting schools across the province. At community level, they assisted by educating communities about cleanliness, social distancing and adherence to the lockdown alert levels.

Given the added demands and needs, the Department focused on service delivery to all who call the Western Cape home, guided by the provincial and departmental Strategic Plan as our work is aligned to all the strategic priorities of the Western Cape Government, inclusive of VIP 1: Safe and cohesive communities; VIP 2: Growth and jobs; VIP 3: Empowering people; VIP 4: Mobility and spatial transformation and VIP 5: Innovation and Culture.

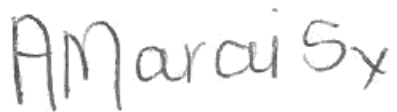
Highlights of these include: the extension of our After School Programmes to no and low fee learners across the province, professionalising the sector, upskilling practitioners and developing quality programme norms and standards. With the closure of schools in 2020, the programme adapted to provide @home physical learning resources for learners and online portals for practitioners. We also used the opportunity to rethink how we work with the education eco-system, engage parents and educators and build peer networks.

Aligned to the Western Cape Recovery Plan in the areas of jobs, safety and wellbeing and dignity, youth employment was at the heart of the Department's efforts to contribute to the

reduction of unemployment rates in the province. To achieve this, the Department partnered with NGOs, government, schools, learners, parents and unemployed youth, to address social and economic challenges and leveraged the whole of society through the YearBeyond, MOD, Neighbouring School, EPWP, Artist Development and Sport Promotion programmes, to name only a few.

As the year under review may have been the most unprecedented for us all, I take this opportunity to wholeheartedly thank each one of the formidable DCAS team for their unwavering dedication in serving the people of the Western Cape, from every corner of the province, from each directorate, unit and for some from the personal spaces of their homes during extremely trying times.

Given the current fiscal environment, its resultant budget cuts, and surrounding uncertainty, in achieving our strategic outcomes, we anticipate various added challenges. However, there is no doubt in my mind that this Department and the Western Cape Government as a whole will continue to deliver on our mandate to the people of the Western Cape with great care, competence, accountability, integrity, innovation and responsiveness. As the trusted partner of our sport and cultural stakeholders, those affecting dynamic change in behavioural trends at grassroots level, we remain committed to empowering the various structures through innovative assistance and interventions as the need and demand transpires.

A handwritten signature in dark ink, reading "Anroux Marais". The signature is written in a cursive, slightly stylized font. Below the signature is a horizontal line.

Anroux Marais

Western Cape Minister of Cultural Affairs and Sport

4. Report of the Accounting Officer

Overview of the operations of the Department

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

The 2020/21 financial year started with President Ramaphosa declaring a national state of disaster in terms of the Disaster Management Act, opting for a hard lockdown that imposed strict curfew restrictions as an integrated and coordinated disaster mechanism that only allowed certain essential sectors to operate. The regulations related to the national state of disaster and the subsequent lockdown which limited movement and gatherings of people have had a devastating impact on the Sport, Recreation, Arts, Culture and Heritage sectors because of the cancellations and postponement of events. These impacts also extended to the activities and programmes of the Department particularly during the hard lockdown. As a result of the impact that this had on the ability of the Department to deliver its services, certain performance indicator targets were adjusted accordingly.

In order to limit the spread of Covid-19 as well as to comply with Covid-19 regulations, the Department developed and implemented Business Continuity Plans for all its components taking into account social distancing, decongestion and ensuring that all our sites complied with all Covid-19 protocols.

Faced with the restrictions on public performances and gatherings, physical distancing and the general economic impacts, the sector was forced to adapt.

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

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

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

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

The Department achieved 82 of 119 Performance Indicators (66 of 89 Programme Performance Indicators and 16 of 30 Conditional Grant indicators) through the combined effort of its service delivery.

At a time when billions of people are physically separated from one another, culture and sport have the power to bring us together. They provide comfort, inspiration, and hope at a time of

enormous anxiety and uncertainty. Even as communities relied on culture and sport to get them through this crisis, culture and sport were equally devastated by the impacts of the pandemic. Many artists and creators, especially those that work in the informal or gig economy, as well as athletes and workers in the sport and recreation sector were unable to make ends meet. Cultural and sport institutions, both large and small, lost significant amounts in revenue with each passing day. As the world worked to address the immediate danger of Covid-19, we also needed to put in place measures to support artists and athletes. To this end DCAS developed and implement a Covid-19 Social Relief Fund for Sport, Recreation, Arts, Culture and Heritage which ran parallel to similar efforts by the national department of Sport, Arts and Culture.

The Western Cape Government developed a provincial response with the Western Cape Recovery Plan. DCAS has played a role in all three pillars in this plan. Firstly, under the "Jobs" pillar, DCAS has supported economic recovery with sector-based funds in the sport and arts and culture sectors and digitization of resources. Secondly, in terms of "Safety" the focus has been on rebuilding communities, bridges between communities and social cohesion. DCAS played a key role in the humanitarian work stream and has developed responses to the impacts of the virus on youth employment, after school programmes and social cohesion.

Challenges during the year

The economic situation of the country necessitated the rationalization of operations, and the closure of all the Department's sectors for significant parts of the year due to the Covid -19 pandemic was a huge challenge for the Department. Despite this challenge, the Department continued to deliver services where possible in revised (online) formats. The Covid-19 pandemic had a huge impact on arts, culture, sport and recreation, and tourism sectors with all activities significantly prohibited under lockdown restrictions and only permitted to resume to limited extents once safe to do so.

Overview of the financial results of the Department

Departmental receipts

Programme Name	2020/21			2019/20		
	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	598	436	(162)	2 056	2 438	382
Transfers received other Government Units ²		450	450	779	1 000	221
Fines, penalties and forfeits	220	186	(34)	682	404	(278)
Interest, dividends and rent on land		5	5		29	29
Financial transactions in assets and liabilities ³		404	404		5 432	5 432
Total	818	1 481	663	3 517	9 303	5 786

1 The deviation is due to less revenue collected on entrance fees as a result of the National lockdown that impacted on the number of visits to the museums and the tourism sector as a whole.

2 Transfer received from the Department of Sport, Arts & Culture (DSAC) to conduct research and collect data on the status of Community Arts and Culture Centres and Organisations in the Western Cape.

3 Previous financial years' expenditure recovered in the current financial year which relates to debt recovery.

Programme Expenditure

Programme Name	2020/21			2019/20		
	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	64 926	64 037	889	67 033	65 891	1 142
Cultural Affairs	117 128	114 862	2 266	119 351	117 903	1 448
Library and Archives Services	358 503	352 923	5 580	397 416	395 316	2 100
Sport and Recreation	205 248	203 632	1 616	210 650	205 461	5 189
Total	745 805	735 454	10 351	794 450	784 571	9 879

The under expenditure is mainly due to the delayed filling of posts (Compensation of Employees); goods and services; and capital items purchased that could not be delivered by 31 March 2021. A request for a rollover of the committed funds was submitted to Provincial Treasury. Details of the rollovers are included in the narrative information below.

Virements/roll overs

Virements:

from programme	standard item	amount R'000	to programme	standard item	amount R'000
programme 2	Current Payments (COE)	-40	programme 3	Current Payments (COE)	40
programme 3	Current Payments (G&S)	-624	programme 2	Current Payments (G&S)	624
TOTAL		-664			664

Roll overs:

The Department submitted a request to Provincial Treasury for the rollover of committed funds to the 2021/22 financial as detailed below. The reason for the delay in delivering the goods and services and capital items are mainly related to the impact of Covid-19 on the related industries.

Goods and Services: The rollover requests related to goods and services includes Library material (books); Consumable supplies for printer cartridges; Contractors for maintenance and repairs of barcode scanners, and generators; Consultants for establishing the Resistance and Liberation Heritage Route (RLHR) in the Western Cape; and Transport for the transportation of generators procured for shared facilities.

Capital: The rollover requests for Capital consists of Machinery and Equipment for procured computer hardware (laptops), office furniture; and domestic equipment (generators).

Unauthorised, fruitless and wasteful expenditure

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

Future plans of the Department

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

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

Public Private Partnerships

None.

Discontinued activities/activities to be discontinued

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

New or proposed activities

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

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

Bridgton Public Library in Oudtshoorn had a break-in on 30 April 2021. The Department did not suffer any losses related to library books or computers since only cables were stolen.

Conclusion

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

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

I would like to take this opportunity to express my sincere appreciation to the entire team DCAS for their support through the year on the road to 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.

The Department has come long way to the formidable team it is today with a clear sense of purpose. For this, we are grateful to Mr Brent Walters who has led the programme of building DCAS to what it is today. His untiring commitment to what it means to be of service has ensured that DCAS's successes were not limited to the boardroom but translated into tangible outcomes in the lives of the people of the Western Cape. We wish him well in his new role as Western Cape Superintendent-General of Education (HOD Education).

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



Guy Redman
Accounting Officer
Department of Cultural Affairs and Sport
31 August 2021

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

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

- 2 All information and amounts disclosed throughout the Annual Report are consistent.
- 3 The Annual Report is complete, accurate and is free from any omissions.
- 4 The Annual Report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.
- 5 The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.
- 6 The Accounting Officer is responsible for the preparation of the Annual Financial Statements and for the judgements made in this information.
- 7 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.
- 8 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 2021.

Yours faithfully



Accounting Officer

Guy Redman

31 August 2021

6. Strategic overview

6.1. Vision

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

6.2. Mission

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

6.3. Values

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

7. Legislative and other Mandates

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

7.1. Constitutional mandates

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

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

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

7.2. Legislative mandates

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

National Legislation	Reference	Description
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
Cultural Affairs Act (House of Assembly), 1989	Act 65 of 1989	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	DCAS is responsible for the nomination of a Western Cape provincial representative to serve on the National Archives Advisory Council. The Department is also responsible for meeting the national norms and standards established under this Act.
National Arts Council Act, 1997	Act 56 of 1997	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Arts Council (NAC), for cooperating and coordinating with NAC, and for administering NAC funding for the development of arts and culture in the Western Cape.
National Heritage Council Act, 1999	Act 11 of 1999	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Heritage Council (NHC), and for cooperating with and coordinating activities related to funding and projects that the NHC is conducting in the Western Cape.
National Heritage Resources Act, 1999	Act 25 of 1999	DCAS ensures compliance with the NHRA by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape, to sit on the Council of the South African Heritage Resources Agency (SAHRA). DCAS also ensures compliance with the requirement that the MEC must appoint a Council for HWC, the provincial heritage resources authority appointed in terms of the NHRA. The Department is responsible for liaising and cooperating with SAHRA, HWC and municipalities regarding the management of heritage resources. DCAS also assists the MEC when appeals have been lodged with him or her against decisions of HWC.
Pan South African Language Board Act, 1995	Act 59 of 1995	Among other things, this Act requires the Pan South African Language Board (PanSALB) to establish a provincial language committee (PLC) in every province. A PanSALB Western Cape PLC was established in August 2019.
South African Geographical Names Council Act, 1998	Act 118 of 1998	DCAS is responsible for complying with the provisions in this Act to nominate a Western Cape provincial representative to sit on the South African Geographical Names Council; to research geographical names in the Western Cape; to ensure standardisation; and, where necessary, to facilitate public consultation regarding proposed changes to these names. The Department 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

National Legislation	Reference	Description
		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	<p>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.</p> <p>The Act further provides measures aimed at correcting imbalances in sport and recreation; promoting equity and democracy in sport and recreation; and providing dispute resolution mechanisms in sport and recreation.</p>
Safety at Sports and Recreational Events Act, 2010 (SASREA)	Act 2 of 2010	<p>To provide for measures to safeguard the physical well-being and safety of persons and property at sports, recreational, religious, cultural, exhibition, organisational or similar events held at stadiums, venues or along a route; to provide for the accountability of event role-players; to provide for certain prohibitions; to provide for the risk categorisation of events; to provide for the establishment of measures to deal with safety and security at events; to provide for accreditation of role-players at events; to provide for event ticketing; to provide for the control of access of spectators and vehicles at events; to provide for the issuing of safety certificates for planned or existing stadiums or venues; to provide for the contents of safety certificates and amendments to safety certificates; to provide for appointment of inspectors and their powers of entry and inspection; to provide for the deployment of security services; to provide for spectator exclusion notices; to provide for prohibition notices; to provide for the establishment of an Appeal Board and for appeals; to provide for public liability insurance for events; to provide for payment of fees; to provide for offences and penalties; and to provide for matters connected therewith.</p>
Traditional and Khoi-San Leadership Act, 2019	Act 23 of 2019	<p>The Act provides for:</p> <ol style="list-style-type: none"> 1.the recognition of Traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition; 2.the functions and roles of Traditional and Khoi-San leaders; 3.the recognition, establishment, functions, roles and administration of kingship or queenship councils, principal traditional councils, traditional councils, Khoi-San councils and traditional sub-councils, as well as the support to such councils; 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.

Provincial Legislation	Reference	Description
Western Cape Provincial Languages Act, 1998	Act 13 of 1998 (Western Cape)	<p>The Western Cape Language Committee established by this Act must, among other things:</p> <ul style="list-style-type: none"> • monitor the use of Afrikaans, English and Xhosa by the Western Cape Government; • make recommendations to the MEC and the Provincial Parliament on proposed or existing legislation, practice and policy dealing directly or indirectly with language in the Western Cape; • actively promote the principle of multilingualism; • actively promote the development of previously marginalised indigenous languages; • advise the MEC and the Western Cape Cultural Commission on language matters in the Province; and • advise PanSALB on language matters in the Western Cape. <p>DCAS has oversight of the WCLC and provides this Committee with administrative and financial support.</p>
Western Cape Cultural Commission and Cultural Councils Act, 1998	Act 14 of 1998 (Western Cape)	<p>This Act establishes the Western Cape Cultural Commission to, among other things, consider the registration and deregistration of cultural councils representing communities sharing a common cultural and language heritage. The WCCC may also make recommendations on the following:</p> <ul style="list-style-type: none"> • the visual, performing and literary arts; • the natural and human sciences; • cultural history; and • the cultural awareness and cultural involvement of youth. <p>DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.</p>
Western Cape Heritage Resource Management Regulations, 2002	PN 336 of 25 October 2002	DCAS has oversight of Heritage Western Cape – the provincial heritage resources authority appointed in terms of the NHRA – and provides HWC with administrative and financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office.
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	DCAS has oversight of Heritage Western Cape – the provincial heritage resources authority appointed in terms of the NHRA – and provides HWC with administrative and financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office.
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005 (Western Cape)	This Act establishes the Provincial Archives and Records Service of the Western Cape to preserve public and non-public records of enduring value for use by the public and the State; to make such records accessible; and to promote their use by the public.
Museums Ordinance, 1975	Ordinance 8 of 1975 (Cape Province)	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated provincial, province-aided and local museums in the Western Cape. New provincial museum legislation is being drafted in consultation with relevant stakeholders.

Provincial Legislation	Reference	Description
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)	<p>This policy highlights the following imperatives:</p> <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; and 4. placing sport at the forefront of efforts to reduce crime. <p>The overall responsibility for sport and recreation resides with SRSA.</p>
Policy Framework for the Government-wide Monitoring and Evaluation Policy System (2007)	The aim of the Government-wide Monitoring and Evaluation (GWM&E) System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation (M&E) in South Africa. It promotes results-based management.

Policy	Description
Green Paper on Performance Management Monitoring and Evaluation (2009)	This document aims to enable government officials and the executive authority to focus on achieving the outcome and output measures contained in the Medium-Term Strategic Framework (MTSF). It is intended to promote good departmental and individual performance at all levels.
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	These guidelines provide for the development of a monitoring and evaluation framework in all governmental institutions so that institutions can assess progress against their stated aims and take remedial action where necessary. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative datasets and performance indicators. The indicators must be linked to specific policy imperatives and analysis of the sets of indicators must take place to determine whether there are any cause-and-effect relationships.
Guidelines for Expanded Public Works Programme (EPWP)	The guidelines for EPWP Business Plans for the Social Sector (Sport and Recreation) and Environmental and Culture Sector (Cultural Affairs) provide a framework for DCAS to utilise public sector funding to reduce and alleviate unemployment.
Provincial policies	
Western Cape Language Policy (PN 369, 27 November 2001)	DCAS and all other provincial departments are obliged to implement the provisions of the Western Cape Language Policy and the Western Cape Provincial Languages Act, Act 13 of 1998. In addition, the Department is tasked with providing language support services to the Western Cape Government through its central language unit.
Funding Policy for Arts and Culture (2009)	This document guides the allocation of financial assistance to cultural organisations.
Sport and Recreation Funding Guidelines (2012)	This document guides the allocation of financial assistance to sport organisations.
Policy for the Naming and Renaming of Geographical Features (2015)	This policy sets out the criteria to be considered and processes to be followed by DCAS and the Western Cape Geographical Names Committee when facilitating and consulting with stakeholders and communities about the standardisation of, renaming of, or changes to, existing geographical names. These bodies make recommendations to the South African Geographical Names Council and the national Minister of Arts and Culture.
Province-wide Monitoring and Evaluation System (2009)	This set of documents serves as a provincial response to the Government-wide Monitoring and Evaluation System. The aim is to improve governance and provincial executive reporting through providing support for: incrementally better evidence-based decision making; policy refinement; and effective resource allocation.
Western Cape Museum Policy (2013)	This policy provides a basis for individuals and communities to establish and maintain museums in the Western Cape. It also proposes a framework for proposed new provincial museum legislation to replace the outdated Museums Ordinance [Cape Province], 1975.
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	To encourage language usage that is accessible and instil social intolerance for persons using sign language.

Policy	Description
Western Cape Government.	

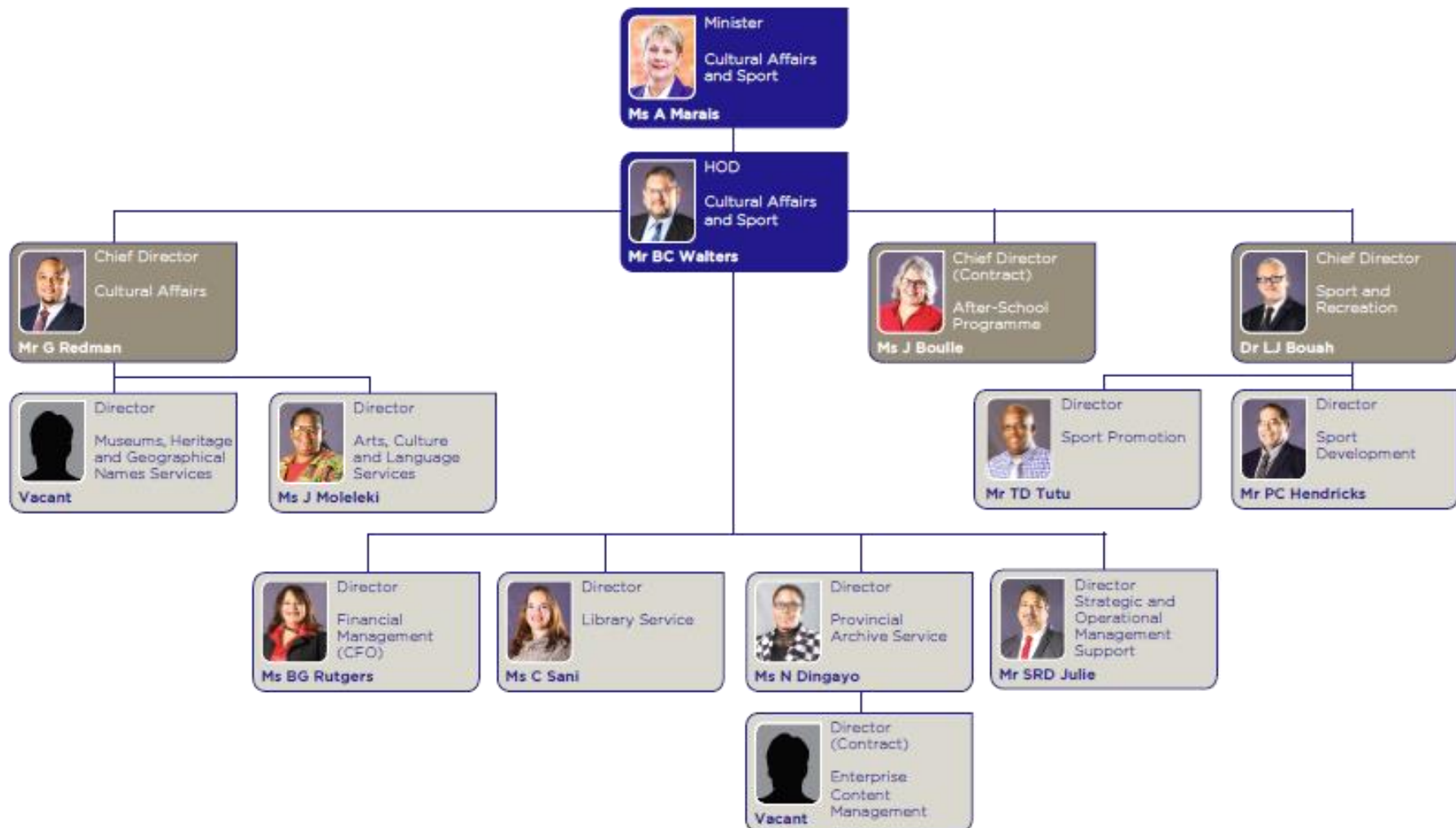
Strategies	Description
National strategies	
Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services	DCAS is responsible for the successful implementation and management of this Conditional Grant project in the Western Cape.
Terms of Reference: School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

Strategies	Description
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 2021) is depicted overleaf. The organogram reflects the year under review, however a new HOD was appointed as from 1 August 2021.

Organisational Organogram



9. Entities reporting to the Minister

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

Public Entities:

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

Proclaimed Provincial Museums:

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

Proclaimed Province-aided museums:

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Beaufort West Museum	Museums Ordinance, 1975 (Ordinance 8 of 1975)	DCAS is the primary funder of the majority of Province-aided museums. DCAS makes a subsidy available for the maintenance of the museums and provides seconded staff in terms of the approved staff establishment of DCAS, with the exception of the 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			
Drostyd Museum, Swellendam			
Genadendal Mission Museum			
Hout Bay Museum, Cape Town			
Huguenot Memorial Museum, Franschhoek			
Cango Caves, Oudtshoorn			
Wheat Industry Museum, Moorreesburg			
Lwandle Migrant Labour Museum, Cape Town			
Montagu Museum			
Old Harbour Museum, Hermanus			
Oude Kerk Volksmuseum, Tulbagh			
Paarl Museum			
SA Sendinggestig Museum, Cape Town			
Simon's Town Museum, Cape Town			
Shipwreck Museum, Bredasdorp			
Stellenbosch Museum			
Togryers Museum, Ceres			
Wellington Museum			

Proclaimed local museums:

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

Departmental advisory committee

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

Part B

PERFORMANCE INFORMATION

1. Auditor-General's Report: Predetermined Objectives

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

Refer to page 202 for the Report of the Auditor-General, published as Part E: Financial Information of this Annual Report 2020/21.

2. Overview of Departmental Performance

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

MAIN SERVICE	DESCRIPTION OF SERVICE
Administrative support services	<ol style="list-style-type: none">1. Providing strategic and operational management support to the Department.2. Providing financial and supply chain management services to the Department.3. Strategic managerial support and coordination of the EPWP programmes in the Environmental and Culture Sector in DCAS.
Arts and Culture	<ol style="list-style-type: none">4. Facilitating the development, preservation and promotion of arts and culture in the Western Cape through the creation of effective and vibrant functioning arts and culture structures, activities and environments and provide support and assistance to the Western Cape Cultural Commission (WCCC) to execute its legislative mandate.
Museums, Heritage Resources Management, and Geographical Names Services	<ol style="list-style-type: none">5. Promoting, preserving and developing our heritage by providing museological services to affiliated museums and providing professional and other support to the governing bodies of affiliated museums.6. Promoting, preserving and managing the heritage resources of the Western Cape and facilitating matters related to the Convention on World Heritage in the Western Cape.7. Assists with heritage resources management by implementing the relevant legislation.8. Facilitating processes for the standardisation or changes, where necessary, of geographical names in the Western Cape.9. Advising local authorities and working with them in ensuring that they apply principles of the SAGNC to the names under their jurisdiction.
Language Services	<ol style="list-style-type: none">10. Promoting and developing multilingualism in the Western Cape;11. Actively developing the previously marginalised indigenous languages of the Western Cape;12. Facilitating the implementation and monitoring of the Western Cape Language Policy and13. Provide professional and administrative support to the Western Cape Language Committee (WCLC) to execute its legislative mandate.

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

The Department's delivery of its services during 2020/21 is discussed in section 2.1 below.

2.1. Service delivery environment

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

During the year under review the Department was required to rationalise its operations due to budget cuts to support the response to the health crisis and Covid-19, and forced savings resulting from the undesirable economic outlook which came about due to slow economic growth, inflation, higher than expected wage agreements, and uncertainty and speculation in the economic arena. To limit the impact on services and to protect frontline service delivery to the most vulnerable, the Department applied a value for money principle and used the money allocated to the Department as efficiently and effectively as possible to rationalise our business.

THE MINISTER'S INDEPENDENT TRIBUNAL

Section 49(2) of the National Heritage Resources Act 25 of 1999 (the Act) empowers the Minister to appoint an Independent Tribunal to consider appeals lodged by members of the public against decisions of the HWC Council. The Independent Appeal Tribunal (the Tribunal) plays a critical statutory role in assisting the Minister to fulfil her mandate in terms of the Act. During the period under review, the Tribunal considered seven appeals. The Rulings have far-reaching implications for the preservation of heritage resources.

Apart from instilling public confidence and trust in the appeal processes, the Tribunals adjudicate complex and technical cases, which require a balance to be struck between developmental rights, heritage preservation, legality, and fairness. All rulings of the Tribunals constitute administrative action. During the financial year under review seven decisions were referred to the Ministerial Independent Tribunal.

ARTS AND CULTURE

The arts have the potential to reshape our perspectives and transform our lives, build social cohesion, and give us narratives to navigate our world. This came into sharper focus during the lockdown period when the Arts provided the solace needed by individuals, communities and society. The Department recognised that innovation does not happen spontaneously but requires a systematic approach and therefore the process to revise the Funding Policy was initiated to solicit new ideas and facilitate co-creation across the value chain. The arts impact our understanding of other people and cultures and help us to connect to others. It is therefore prudent that the Department supports a diverse range of organisations and activities that create, produce, present and promote the arts across all areas of practice and within diverse communities.

The Covid-19 restrictions had a devastating impact on the creative industries and all services along the value chain, in the arts and culture ecosystem including tourism and hospitality. As the industry began to shut down, the impact was realised through job losses, economic impacts on families, and laid bare the precarious nature of work in the industry. The Department reprioritised a portion of the arts funding to provide a measure of social relief to the creative industry to respond to the impact of Covid-19 on the sector. The creative industry environment is still reeling and the easing of regulations has seen industry activities slowly come back in an online format with virtual platforms utilised to continue job creation, creative expression of humanity's Covid-19 experience, and re-establishing bonds of hope and faith.

The current economic climate, compounded by the increase in demand for services, necessitated the arts and culture component review its strategies on how services were to be delivered to communities. In an area where demand far exceeds supply, the need to consolidate programmes and collaborate with both national and local government became the means to achieving the outcomes envisaged. Forging meaningful partnerships became central to the success, expansion, and sustainability of services delivered by the Department.

MUSEUMS, HERITAGE RESOURCES MANAGEMENT AND GEOGRAPHICAL NAMES SERVICES

The museums, heritage, and geographical names sector plays a vital role in building social inclusion, promoting cultural tourism, and contributing to local economic growth, the latter being significant given the impact of Covid-19 on the country's economy and ensuing job losses. 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 two World Heritage Sites nomination dossiers for proposed inscription as UNESCO World Heritage Sites. The nominations comprise the Early Cape Farmsteads nomination, and the Early Modern Humans: Pleistocene Occupation Sites of South Africa nomination.

The Auditor-General is required to conduct annual audits of Province-aided museums in terms of section 32 of the Museums Ordinance 8 of 1975. The collective Auditor-General fees for 2019/20 was R2.35 million and for 2020/2021 was R 2.5 million. While it is crucial for museums to be audited, a different financially sustainable audit model was adopted in the Museums Ordinance Amendment Act, No. 2 of 2021. Accordingly, Province-aided Museums will be audited by professional accredited auditors other than the Auditor-General from 2021/22 onwards. This will assist in alleviating financial pressures on these museums.

The unprecedented actions taken to flatten the curve of the Covid-19 pandemic resulted in the complete lockdown of museums from 23 March 2020 to 6 July 2020, after which they could apply to the national Minister of Sports, Arts and Culture to reopen in terms of regulations published during the advanced stage level 3 of the lockdown with Gazette No. 43507.

Museums lost significant amounts in revenue with each passing day of the national lockdown. Museums in the Western Cape have risen to the challenge as far as possible and entered the virtual space of publicly accessible, timed, online exhibitions and events which was new territory for many of them.

While these online exhibitions and events ensured that the public still had access to the museums during the lockdown and positioned the museums well for visitors during the future recovery phase of the pandemic, it did not take care of the lost opportunities in revenue from people visiting museums (entrance fees) as a result of the lockdown. In order to ensure that museums in the Western Cape are able to access relief funding for the loss of revenue, the Minister of Cultural Affairs and Sport approved the Cultural Affairs Covid-19 Relief Funding Strategy 2020/21. According to the Relief Strategy, R 1 305 544 was made available to ensure the business continuity of museums (including non-affiliated museums) during and post the Covid-19 pandemic.

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 recoup and rebuild from the repercussions of the Covid-19 pandemic. Language is a mechanism 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.

UNESCO declared 2019 as the Year 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 those 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.

In response to austerity measures and limited financial resources, the Department focused on strengthening collaborations with sector stakeholders and relevant entities sharing similar mandates, to leverage resources and expertise for greater impact. The Pan South African Language Board appointed a Western Cape Provincial Language Committee (WCPLC) in August 2019 in terms of Section 8 (8)(a) of the Pan South African Language Board Act, 59 of 1995. This created an opportunity for the Department, the WCPLC and other stakeholders to collaborate and pool resources and expertise to have a greater impact on implementing our

core priorities, particularly in a region where some indigenous languages are facing an extremely high risk of extinction, for example Nama and Khoekhoegowab.

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

INITIATION PROGRAMME

During the period under review customary Initiation did not take place due to the Covid-19 prohibitions.

The Department developed a partnership with an accredited training institution that focusses on Medical Male Circumcision and Covid-19 prevention training. A total of 223 cultural practitioners were trained in Covid-19 prevention measures from 13 March 2021 to 25 April 2021. The training aimed at broadening the cultural practitioners' knowledge and understanding in the prevention of the spread of Covid-19 as well as the compliance requirements to operate an initiation school whilst faced with the pandemic. Participants received a certificate of attendance.

In addition, the Department developed Standard Operating Procedures for the Initiation schools operating under Covid-19 conditions in consultation with the Provincial Department of Health to ensure compliance with Covid-19 protocols. The Department of Health also provided guidance and input to the training content for the cultural practitioners.

LIBRARY SERVICE

During the period under review the Department supported and maintained 374 library service points spread throughout the Province as follows: Cape Winelands - 88; Eden/Central Karoo - 84; West Coast - 93; and Metropole - 108.

Free internet was provided to communities through the Rural Library Connectivity project at 228 Libraries. This project is part of the Broadband Initiative and rural low-income communities benefit from high broadband connectivity.

In partnership with the South African Library for the Blind, the Department maintained 27 Mini libraries for the Blind and Visually Impaired throughout the Province.

Due to Covid-19 lock-down regulations, monitoring visits, training programmes and promotional projects to public libraries were affected, and some programmes had to be cancelled; Public libraries were not able to continue with literacy and outreach programmes as anticipated; and members of the public were also not able to visit public libraries during this time which led to library memberships not being renewed.

ARCHIVE SERVICE

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

ECM was reviewed in 2019/20 and an Improvement Plan and a new Business Case were developed. The recommendations from the review highlighted the fact that the WCG is on the correct trajectory with respect to ECM. Three themes underpin the Improvement Plan i.e., the development of a Vision and Policy Framework, change management and capacity strengthening, and the adequate resourcing of ECM. Continuous digitisation of archival material provides preservation and future electronic access to archival heritage to the public nationally and internationally. Due to Covid-19 lockdown, social inclusion programmes such as National Archives Week had to be cancelled. However, the Department continued to collect oral history recordings from libraries and museums, to the Archives for permanent preservation.

SPORT AND RECREATION

The sector was in complete lockdown from 1 April 2020 until mid-August due to the Covid-19 pandemic and the Department responded by hosting virtual engagements where possible.

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

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 has sessions with sport federations that we fund, at least twice a year, to make them understand how the funding process works and how the funding applications will look going forward, and which are most important aspects in the document.

The funded sport federations, through the Trilateral process (conducted virtually in 2020 due to the pandemic) engage in developmental programmes that are funded by the Department, which are not limited to capacitation of their members, transformational projects, women and girls’ projects and eventing.

In addition, we facilitate and contribute to sport major events that sport federations preside over and staff members of the Department form part of the LOCs of these events, so that we ensure that processes leading up to the event run smoothly. Sport clubs that are located in rural and farm towns receive preference in terms of support in order to benefit both the sport federation and its respective membership. The Club Development Programme caters for fifty percent of rural clubs in the programme and were supported with capacity building, transport and equipment and attire, including registration fees. To add more impetus, the Department has contributed to the growth of the high-performance cohort of athletes, who have participated in sport academy programmes. These athletes were able to make use of the services offered by the academy programme, which included medical and scientific support, life skills, anti-doping seminars, coaching, training camp, nutrition, rehabilitation services, psychological support, skills development programmes, and all other related programmes at a reduced level. This ensured that the developmental process of the rural and farm athletes was enhanced and promoted. These services were provided at a reduced level during 2020/21 due to the Covid-19 pandemic.

In addressing one of the pillars of the National Sport and Recreation Plan, facilities played a pivotal role in encouraging the Western Cape municipalities to apply for the Municipal Infrastructure Grant funding, which was offered by COGTA. The Department was instrumental in endorsing projects within the Western Cape, to the value of R 9 000 000 for Mossel Bay and R 10 000 000 for Matzikama municipalities. In terms of the Department's facilities funding, 7 projects were supported in seven municipalities, namely Laingsburg, Swellendam, Knysna, Hessequa, Saldanha Bay, Cape Agulhas, and Langeberg. The latter six municipalities are part of the Netball 2023 World Cup Legacy programme.

During the year under review, the Department supported six schools as part of the DSAC sport focus schools programme.

The Club Development Programme continued to help develop clubs and administrators and create better opportunities for these clubs. Clubs that were able to operate benefitted from the programme through being transported to their respective league programmes, and development programmes where club administrators and coaches are developed for the benefit of their clubs, and 180 clubs received kits, equipment and attire. The league support was affected by the pandemic.

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

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. Recreation, therefore, promotes its activities through the Siyadlala Community Mass Participation Programme for sustainability. It assists pre-identified recreation structures for specific development purposes. The Covid-19 pandemic in the year under review weakened Sport Development's strong focus on Indigenous Games, where citizens engage in recreational activities that connect the past with the present; the Golden Games, which caters for senior citizen activities; the Youth Camps, that build and prepare the young for the future and Big Walks, which connect the young, youth, adult, elderly and the family, in one activity. In addition, the focus is also on modified recreational activities, as well as play/games that are offered at Sport Development's Recreation Centres, where the focus is also on the ECD-level participant.

The activities at the MOD Centres, of the MOD Programme, follow on from the ECD-based activities of the Recreation Centres. Here, at the MOD Centres, the focus is on the next level of recreational activities, as well as creating access to skills development opportunities, which in turn leads to access to participation at intra-school and inter-school level, as well as at talent development level. Generally, there is a growing interest in after-school participation at the MOD Centres, however, during this financial year, the centres were not able to operate at schools for much of the year, due to the Covid-19 pandemic and associated restrictions on after-school activities. The Department provided the service virtually and at different sites, for example community centres, where possible. The nutrition programme was also expanded

during 2020/21 in response to the Covid-19 pandemic and this service, along with the following relevant response to Covid-19 protocols, such as assistance with maintaining social distancing and taking temperatures, even under lockdown levels 5 and 4, in order to meet community needs. The MOD programme delivered much of this Provincial programme via its coaching staff, who as recreation, sport, arts and/or culture activity coaches, went outside of, and way beyond, their daily task and call of duty as they placed themselves at the many risks related to the Covid-19 pandemic for the sake of serving the Province and its various communities.

In School Sport, its Neighbouring Schools Centres, via its Neighbouring School Programme, links with the MOD Centres. At the Neighbouring School Centres, next-level participation focuses on participation at inter-district and 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 development and growth of the skills and talent levels of the participants.

Furthermore, the linking of the Recreation Centres to the MOD Centres with its neighbouring schools eventually led to the development of the Neighbouring School Programme, with its Neighbouring School Centres, as well as Neighbourhood Development initiatives, such as, the creation of new clubs in the relevant neighbourhoods, provided access to new and fresh opportunities for the participants.

School Sport, through its Neighbouring School Centre staff, like the MOD Programme's coaching staff, assisted with the response to Covid-19 relief programmes, e.g. the feeding programmes, as well as the tasks related to social distancing and the taking of temperatures, in the relevant and various neighbourhoods. Like their MOD Programme colleagues, they too, as next-level sport, arts and/or culture activity coaches, went outside of, and way beyond, their daily task and call of duty, as they placed themselves at the many risks related to the Covid-19 pandemic, for the sake of serving the Province and its various communities. In addition, as a direct consequence of inter-sectoral collaboration and further support, assistance was given to Provincial Sport Federation structures in the establishment of their High Performance Centres (HPCs), to provide specialised ongoing support for talented school-going youth. However, Covid-19 lockdown regulations and restrictions hampered participation at the various levels. The first inter-district events commenced in October 2020, under strict compliance with Covid-19 protocols. Here, the focus was on non-contact sport codes, as well as arts and culture activities. There were no national competitions, as these were cancelled by DSAC, in consultation with DBE.

Moreover, a number of engagements and interactions with Sport Provincial Federations took place in 2020/21, including virtual webinars, which were facilitated by provincial federation structures. DCAS, via the Directorate: Sport Development, through a partnership with the WCED, has also developed multipurpose, shared facilities, in a number of districts across the province, namely, in Metro South (Lavender Hill), Central Karoo (Beaufort West), Garden Route (Thembalethu/George) and West Coast (Malmesbury).

The Department contributed to 41 major events in the Province in all six districts, thus promoting sport tourism in the Province, but to a more limited extent than in previous years due to Covid-19. During the 2020/21 financial year, hybrid events like the Cape Town Marathon and the Nelson Mandela Freedom Race were hosted virtually and with some in-person attendance.

The Department hosted the Provincial Sport Awards 2020 on a smaller scale to ensure that Covid-19 protocols were observed. We had four ministerial awards for sport athletes and

administrators who excelled in sport and honoured 21 athletes and administrators who had lost their lives to Covid-19.

The Department rolled out sport programmes for high performance at all the district academies in the Province.

YOUTH AND AFTER SCHOOL PROGRAMME

After School Programme

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

Given the Covid-19 pandemic and related school closures, the focus in 2020/21 shifted to working with communities and families to support @home learning. The Youth and After School Programme worked with stakeholders to find innovative ways to ensure that learners stayed connected to holistic educational opportunities.

An online portal was quickly established, creating a one-stop-shop for individuals and organisations looking to access content for After School Programmes. Acknowledging many learners in under-resourced communities do not have internet access, the team developed three volumes of a printed resource, entitled the "After School Treasure Box". The Treasure Box reached over 68 000 learners across the Western Cape, through a network of schools and NGO partners. The Treasure Box project has been identified as a Service Excellence Awards finalist in the category Team Ground Breaker: Innovation.

Within existing programmes, the YearBeyond Programme worked to ensure that grade 3 and 4 learners were supported with @home resources. The High School Academic programme pivoted toward using WhatsApp groups to support grade 8 and 9 learners with mathematics, reaching learners outside of normal After School hours, intensifying the impact of the programme.

The team continued to focus on the *Humans of the After School Movement*, with the inaugural "Lights on After School" Campaign launched in October. The campaign is focused on shining the light on the impact of After School Programmes. This campaign will grow and strengthen in 2021.

Indeed, in a show of resilience, the community of organisations working in After School has also grown. As of 31 March 2021, 284 NGOs were mobilised and mapped on Edu-collaborate.

The Youth and After School Programme also partnered with the Cape Higher Education Consortium and Stellenbosch University in hosting the first After School Research Symposium, on 28-30th October, a two-day virtual research symposium that saw research submissions and presentations ranging from academic institutions to practice-based learning from NGOs. Commitments from the Research Symposium focused on how to continue building a robust, evidence-based motivation for the impact of After School Programmes in under-resourced communities. The close out report can be accessed at the following link: https://drive.google.com/drive/folders/1luW_0nLJIFvZmKEtYuXF-ZR3lNJycHH3.

The Office continued its commitment to capacity building initiatives, moving engagements online where needed. A total of 721 practitioners received training this year through a series of initiatives focused on building quality programmes as well as Covid-19-specific initiatives to support staff and programmes. The Office also hosted three online Practitioner Community of Practice events, ensuring that practitioners and organisations were connected and supported during the year.

Youth Service Programme

The youth crisis has been exacerbated with Covid-19 and youth unemployed has risen to 63.2%, placing renewed urgency on the need to respond.

YearBeyond is part of the Provincial response. It is a youth service bridging programme which provides unemployed youth under 25 with an opportunity to give back to their community while building their work readiness skills and pathway into work or studies.

Launched in 2015 as a flagship of the youth strategy, in 2019/20 YearBeyond focused on developing the systems for expansion. This year, 2020/21, has focused on expansion, despite the challenges of Covid. During the 2020 calendar year 516 youth were recruited and placed in service, and a further 220 opportunities identified.

In addition to YearBeyond Academic, which is now supporting grade 3 and 4 learners in just over 100 schools, 2020 saw the programme expand to Scouting in Schools, @home learning, a data programme, a support system for youth linked to the Youth Basic Package of Service and a Library reading programme.

In response to Covid-19, YearBeyond was forced to migrate the youth development programme onto a virtual programme and 2020/21 launched an internal training platform giving every youth access to personal and professional development content, even during lockdown. In addition, the programme leveraged WhatsApp to communicate with youth and ensure the psycho-social impacts of lockdown were mitigated.

The programme also innovated its service delivery programme and the youth continued their work with learners with @home learning resources for children on the programme. This enabled the programme to support learners and their families could continue to work on both literacy and numeracy foundations in a fun interactive way.

As lockdown eased we were able to support the youth, or YeBoneers, with a progression training camp which built CV and interview skills and a career marketplace at the Graduate School of Business which provided personal links into business and job opportunities for the youth.

Other innovations to support growth included developing our training-of-trainers model and decentralizing training enabling us to grow footprint beyond the metro in 2021/22.

2021 has also seen the launch of our Continuous Quality Improvement process, tool and training. As part of this process a staff member visited every partner across the Province and observed different aspects of the training – mainly facilitation, Covid-19 protocols, setup of the space, youth development training and academic training. A feedback conversation was held on the day with the partner in order to support them with their training going forward and ensure quality programming is delivered.

Finally, in year under review the YearBeyond Alumni Network was launched. A closed Facebook page for alumni has been set up and the first alumni event was held on 27 March 2021.

The Department of Cultural Affairs and Sport is committed to sustaining its leadership of the sector and hosted a Youth Forum for government and non-government stakeholders in the Province to facilitate learning and synergies to strengthen youth development work in the Province.

2.2. Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Access to Cultural Facilities	Community groups and individuals/ organisations	a) 15 112 Accessed and utilised Cultural Facilities.	a) 24 795 (target) accessing and utilising Cultural Facilities	a) 171 users utilized Melkbos Cultural Centre and Melkbos Oppiesee cultural facility collectively for day visits when it was returned to the Department at the end of November 2020 as it was no longer required as isolation sites.
	Western Cape Cultural Commission (WCCC) Government Departments	The Department increased access and utilisation of the facilities from the baseline of 14 504. However, the lower than-targeted performance is due to the closure of the Schoemanspoort facility for the 2019/20 financial year for the upgrading and improvements made at the facility by the Department of Transport and Public Works. Furthermore, all facilities were closed mid-March due to the Covid-19 pandemic and a total lockdown declared b) The SOP for procurement was amended in keeping with the updated financial	b) Monitor the effectivity thereof	The facilities were not utilised by communities for the greater part of the year as it is being used as isolation sites during the Covid-19 pandemic. Further Schoemanspoort has not been returned to the Department as upgrading of the facility is still not finalised. b) The two facilities were open in December 2020 for internal clients only and mid- January

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>regulations received from Provincial Treasury (PT). The SOP for the online booking system was amended to accommodate all role players aligned to the online system</p> <p>c) The reservations effectiveness is monitored and approved by the responsible officials and the financial aspects are dealt with by the CFO support staff</p>		<p>2021 for external clients.</p> <p><u>Additional achievements:</u></p> <p>c) The SOP for procurement (the Procurement SOP is under review and the required changes are in process by Public Entities: CFO Support, through consultation with the Arts & Culture team) was amended in keeping with the updated financial regulations received from PT. The SOP for the online booking system was amended to accommodate all role players aligned to the online system</p> <p>d) The reservations are monitored and approved by the responsible officials and the financial aspects are dealt with by the Public Entities CFO Support staff</p>

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Museums Education Programmes	29 affiliated museums, Learners and Citizens targeted by the intervention	<p>a) Provided education services among 29 affiliated Museums</p> <p>b) 80% of museum-run Education Programmes/ Interventions were evaluated</p> <p>c) Two Educational materials packs were made available and translated in three regional languages. (Toys and Fossil programmes)</p> <p>d) Two Educational skills workshops were conducted</p> <p>e) Monitoring and evaluation framework/tools was implemented</p> <p>f) Museums were capacitated in monitoring/ evaluation of training programmes</p> <p>g) Monitoring and evaluating the implementation</p>	<p>a) Provide education services among 29 affiliated Museums (as requested and resource permitting)</p> <p>b) 100% of museum-run Education Programmes/ Interventions are evaluated</p> <p>c) 2 Educational materials packs made available in 3 regional languages</p> <p>d) Convert education material to video</p> <p>e) Two Educational skills workshops</p> <p>f) Review education interventions</p> <p>g) Assess the impact of museum</p>	<p>a) Provided education services among 29 affiliated Museums using on-line platforms.</p> <p>b) 100 % of museum-run Education Programmes/ Interventions evaluations completed.</p> <p>c) Two Educational materials packs were made available and translated in three regional languages. (Museum Display and Great Brak River) programmes)</p> <p>d) Educational Events videos recorded for Youth Day, Mandela Day, Women's Day, Heritage Day, National Symbols Programme, and I am the Flag Programme</p> <p>e) Two Educational skills workshops were conducted on-line</p> <p>f) Monitoring and evaluating the implementation and impact of education intervention was completed up to complete lockdown and resumed after it.</p> <p>g) Monitoring and evaluation framework/tool</p>

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>and impact of education intervention was done</p> <p>h) A detailed To-Be Process/ Museum Education Framework was completed for Museums Education Programmes.</p>	<p>education service and to measure the extent to which museums are delivering to learners</p> <p>h) Implement monitor and evaluate framework to inform future planning</p>	<p>was implemented and used.</p> <p>h) Museums were capacitated in monitoring/ evaluation of programmes using the designed evaluation documents.</p> <p><u>Additional achievements:</u></p> <p>A detailed To-Be Process/ museum education framework was completed and implemented before complete lockdown and resumed after for museum education programmes.</p>

Batho Pele arrangements with beneficiaries (Consultation, access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Access to Cultural Facilities</p> <p>Consultation:</p> <p>a) Electronic, written and telephonic correspondence</p> <p>b) Generic email address was activated for use by clients. It was activated and appears on the website. Correspondence was monitored and recorded</p>	<p>Consultation:</p> <p>a) Electronic, written and telephonic correspondence</p> <p>b) The WCCC webpage is updated with information regarding the facilities, policies and facility locations</p>	<p>Consultation:</p> <p>a) Electronic, written and telephonic correspondence Generic email address was activated for use by clients. It was activated and appears on the website of the DCAS.</p> <p>b) The WCCC webpage is monitored and the electronic booking system could be accessed via the webpage.</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>c) The WCCC website was updated and the electronic booking system could be accessed via the webpage as well</p> <p>d) Feedback from clients and the occupancy statistics are shared with the members so that suggestions for marketing to attract more clients and suggestions for improvements at the facilities could be obtained</p> <p>e) Inputs and feedback are received from clients on the booking report form and concerns are noted and addressed</p> <p>Access:</p> <p>a) Protea Assurance Building, 3 rd Floor, Green Market Square, Cape Town</p> <p>b) Two rural facilities, Vredendal and Oudtshoorn</p> <p>c) Via the official departmental website https://www.westerncape.gov.za/generalpublication/bookingcultural-facility</p> <p>d) Clear signage for wheelchair accessibility, roll-in shower</p>	<p>c) Input received on the evaluation feedback forms received from clients is captured and considered during planning and when the maintenance plan is drafted</p> <p>Access:</p> <p>a) Protea House Building, 7th Floor, Green Market Square, Cape Town</p> <p>b) Two rural offices, Vredendal and Oudtshoorn</p> <p>c) Via the official departmental website https://www.westerncape.gov.za/general-publication/booking-cultural-facility</p> <p>d) Facilities are marketed via brochures which are distributed to community centre, schools, libraries</p>	<p>c) The facilities were not utilised for bookings due to the Covid-19 pandemic, lockdown regulations and the usage of facilities as isolation sites this year, thus there were no real statistics generated. However new ideas around the marketing of the facilities were explored and considered during planning.</p> <p>Access:</p> <p>a) Protea House Building, 3rd Floor, Green Market Square, Cape Town is the facility to be used, however the facilities were not utilised for bookings due to the Covid-19 pandemic, lockdown regulations and the usage of facilities as isolation sites this year.</p> <p>b) Two rural facilities namely Koekenaap cultural facility in the Matzikamma local municipality and Schoemanspoort cultural facility in the Oudtshoorn local municipality.</p> <p>c) Via the official departmental website https://www.westerncape.gov.za/general-publication/booking-cultural-facility</p> <p>d) Facilities are advertised on the Western Cape governmental webpage portal. Facilities are</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>e) Signage indicates the number of people with disabilities that could be accommodated at the facilities. Four out of seven cultural facilities are disabled friendly</p> <p>f) Signage boards are present at each facility and legible in three official languages of the province with contact numbers</p> <p>g) Staff at the facility are on duty and accessible after hours</p> <p>h) Guide dogs are permitted at the facility</p> <p>Courtesy:</p> <p>a) All bookings were confirmed prior to arrival</p>	<p>e) Clients receive assistance from officials to complete the forms as well as electronic correspondence is provided regarding the status of each application</p> <p>f) An online booking system for clients to review the availability of each facility</p> <p>g) The accessibility of the service is also improved through:</p> <ul style="list-style-type: none"> • wheelchair accessibility at all physical locations • We have four (4) out of seven (7) cultural facilities that are disabled friendly • Signage boards are present at each facility and legible in 3 official languages of the province • Extended working hours (on certain days); and • Guide dogs are permitted at the facility <p>Courtesy:</p> <p>a) All bookings are confirmed prior to arrival</p>	<p>advertised telephonically to all clients enquiring about the cultural facilities.</p> <p>e) Clients are advised to reserve dates online, officials assist clients with registration, uploading of documentation, the payment procedure, as well as the arrival process.</p> <p>f) The online booking system allows clients to review, select any of the cultural facilities and view available dates, the system is designed to assist clients in streamlining their reservations by providing a reservation number, as well as providing a list of all the bookings the clients has reserved with a status report.</p> <p>g) Clear signage for wheelchair accessibility, roll-in shower. Signage at the specific cultural facilities indicates that persons with disabilities could be accommodated at the facilities. Five out of seven cultural facilities are currently disabled friendly. Signage boards are present at each facility and legible in 3 official languages of the province with contact numbers (information on the boards will be updated during the 2021/22 financial year in line with the available budget). Staff at the cultural facility are on duty and accessible after hours. Guide dogs are permitted at the facility as stipulated in the Cultural Facilities Usage Policy.</p> <p>Courtesy:</p> <p>a) All bookings are confirmed prior to arrival</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>b) Staff are on duty for the duration of the stay of clients to assist and address any concerns</p> <p>c) Courtesy is reported and measured through:</p> <ul style="list-style-type: none"> o Client booking report forms o Electronic correspondence <p>d) Quarterly facility meetings were held, where concerns and reports were addressed and various measures/concerns were attended to as needed</p> <p><u>Additional achievements:</u></p> <p>e) The Code of Conduct was circulated to all staff at the facilities</p> <p>Openness and Transparency:</p> <p>a) A database of all users has been developed and is updated, also accessible on the electronic system</p> <p>b) All WCCC Annual reports as well as the Annual Performance Plan are available on the intranet, as well as the arts and culture webpage – under public entities</p> <p>c) Revenue and Usage policy is being reviewed to be aligned to the electronic booking system</p>	<p>b) Staff are on duty for the duration of the stay of clients to assist and address any concerns</p> <p>c) Courtesy is reported and measured through:</p> <ul style="list-style-type: none"> o Client feedback forms o Electronic correspondence <p>d) Quarterly facility meetings are held, where concerns and reports are addressed, and various measures are attended to as needed</p> <p>Openness and Transparency:</p> <p>a) The database consists of 2019/20 and 2020/21 clients, containing all the clients' information and the type of programmes held at the cultural facility</p> <p>b) All WCCC Annual reports are available on the intranet, as well as the arts and culture webpage – under public entities</p> <p>c) Providing clients with the Revenue and Usage policy</p>	<p>b) Staff are on duty for the duration of the stay of clients to assist and address any concerns</p> <p>c) Courtesy is reported and measured through:</p> <ul style="list-style-type: none"> o Client booking report forms o Electronic correspondence <p>d) Bi-annual facility meetings are held, where concerns and reports are addressed, and various measures/concerns are attended to as needed. Regular site inspections / visitations to the facility by the manager ensures that challenges are dealt with timeously and concluded.</p> <p><u>Additional achievements:</u></p> <p>e) The code of conduct was circulated to all staff at the facilities. All information related to COVID 19 was disseminated to staff and signage and protocols related to curtailing the spread of the virus is clearly visible at all facilities.</p> <p>Openness and Transparency:</p> <p>a) A database of all users forms part of automatic recording of information as one of the features of the Online Booking system. It is accessible via the electronic system</p> <p>b) The WCCC Annual Reports, Strategic Plans and the Annual Performance Plans of the Western Cape Cultural Commission are available on the website of DCAS, as well as the arts and culture webpage – under Public Entities</p> <p>c) Cultural Facilities Usage Policy is aligned to the Online Booking system and is monitored to ensure</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>d) A database of users is in place. Formal correspondence was forwarded to all users on the database informing them of the electronic booking system with the link included together with instructions as to how the bookings is to be done</p> <p>Value for money:</p> <p>a) Facilities have been maintained and dual usage was introduced whereby smaller groups have the option of booking the boardrooms for 12 or fewer persons</p> <p>b) Opportunities for indoor and outdoor activities were offered</p> <p>c) A broader spectrum of clients throughout the Western Cape had the opportunity to utilise the facilities</p> <p>d) The cost of booking is per usage area. Costs are calculated according to the tariff / cost register</p> <p>Additional achievements:</p> <p>e) Daily usage cost from 08:00 – 16:00 is R2 500 inclusive of the usage of the kitchen and hall</p>	<p>Value for money:</p> <p>a) Staff imparts knowledge about surroundings to clients upon request – clients get useful and useable information at no cost</p> <p>b) An increase of disadvantage clients to utilise the rural facilities, creating a platform for educational purposes</p> <p>c) The cost of booking is per chalet per night as from 1 April 2018</p>	<p>proper implementation thereof.</p> <p>Additional achievements:</p> <p>Formal correspondence is forwarded to potential new users who enquire about the booking service/informing them of the Online Booking system, the booking link inclusive of instructions as to how to complete a booking electronically.</p> <p>d) A letter was sent via email informing users on the database that the facilities were closed due to Covid-19.</p> <p>Value for money:</p> <p>a) Certain cultural facilities have introduced dual usage whereby smaller groups have the option of booking the boardrooms for 12 or fewer persons</p> <p>b) A broader spectrum of clients throughout the Western Cape has the opportunity to utilise the facilities</p> <p>c) The cost of booking is per usage area. Costs are calculated according to the tariff register</p> <p>Additional achievements:</p> <p>Daily usage cost from 08:00 – 16:00 is R2 500 inclusive of the usage of the kitchen and hall</p>

Current/actual arrangements	Desired arrangements	Actual achievements
f) Upgrades at the Okkie Jooste, Schoemanspoort and Bien Donne manor House have placed great emphasis on cost-saving measures therefore solar heating panels have been installed. Further the kitchens and ablution facilities and security were upgraded		Upgrades at the Okkie Jooste, Schoemanspoort and Bien Donne Manor House have placed great emphasis on cost – saving measures therefore solar heating panels have been installed. Further the kitchens and ablution facilities were upgraded. The appointment of Armed Response services instead of visible security (security guards and security dogs) also reduce the cost for security as well as lessen the strain on the limited budget of the Commission.
Museums Education Programmes Consultation: a) Feedback from affiliated museums was provided at annual meetings and this informed future training requested c) Monitoring and Evaluation reports are used annually to inform future activities Access: a) The team assisted museums on a request basis b) The team travelled to museums as requested c) All affiliated museums have a list of contact details for the Conservators and Education Officers and can make direct contact to avoid red tape d) A Museum Service travelling display on National Symbols was circulated across the Province to promote its services beyond the affiliated museums	Consultation: a) The service is driven by requests however, feedback from affiliated museums is provided at annual meetings and this informs future training b) Monitoring and Evaluation reports will be used to inform future activities annually Access: a) The team assists any museum on a request basis b) The team travels to the museum it is servicing c) All affiliated museums have a list of contact details for the Conservators and Education Officers and can make direct contact to avoid red tape d) A Museum Service travelling display is circulated across the Province to promote its services beyond the affiliated museums	Consultation: a) Feedback from affiliated museums was provided at annual meetings and this informed future training as requested b) Monitoring and Evaluation reports are used annually to inform future activities Access: a) The team assisted museums on a request basis b) The team travelled to museums as requested or via virtual meetings. c) All affiliated museums have a list of contact details for the Conservators and Education Officers and can make direct contact to avoid red tape d) A Museum Service travelling display on National Symbols was circulated across the Province to promote its services beyond the affiliated museums

Current/actual arrangements	Desired arrangements	Actual achievements
<p>e) Two new training packs were made available in three languages for the year. These were the Imam Haron and the National Orders Museum Education Programme</p> <p>f) Venues selected for training considered special needs in terms of access to the facilities</p> <p>Courtesy:</p> <p>a) Training officials behaved courteously to all they interacted with in relation to the programmes</p> <p>b) The Code of Conduct for the Public Service was adhered to</p> <p>c) Courtesy was reported and measured through evaluation and feedback from participants and stakeholders (e.g. teacher evaluations) at museum-based education programmes</p> <p>d) Monitoring and Evaluation reports were used to flag and address issues with Museum managers on a quarterly basis</p> <p>Openness and Transparency:</p> <p>a) Museum Service reported on its activities to affiliated museums gathered at the Annual Symposium</p> <p>b) The Department's Annual Report is available on the website</p> <p>c) Regular reporting took place at Parliament through the Standing Committee</p>	<p>e) At least 2 new training packs are available in 3 languages for the year</p> <p>f) Venues for training are selected to take account of special needs</p> <p>Courtesy:</p> <p>a) Training officials behave courteously to all they interact with in relation to the programmes</p> <p>b) The Code of Conduct for the Public Service is observed</p> <p>c) Courtesy is reported and measured through evaluation and feedback from participants and stakeholders (e.g. teachers) at museum-based education programmes</p> <p>d) Monitoring and Evaluation reports will be used to flag and address issues with Museum managers on a quarterly basis</p> <p>Openness and Transparency:</p> <p>a) Museum Service reports on its activities to affiliated museums gathered at the Annual Symposium</p> <p>b) The Department's Annual Report is available on the website</p> <p>c) Regular reporting takes place at Parliament through the Standing Committee</p>	<p>e) Two new training packs were made available in three languages for the year. These were the Imam Haron and the National Orders Museum Education Programme</p> <p>f) Venues selected for training considered special needs in terms of access to the facilities</p> <p>Courtesy:</p> <p>a) Training officials behaved courteously to all they interacted with in relation to the programmes</p> <p>b) The Code of Conduct for the Public Service was adhered to</p> <p>c) Courtesy was reported and measured through evaluation and feedback from participants and stakeholders (e.g. teacher evaluations) at museum-based education programmes</p> <p>d) Monitoring and Evaluation reports were used to flag and address issues with Museum managers on a quarterly basis</p> <p>Openness and Transparency:</p> <p>a) Museum Service reported on its activities to affiliated museums gathered at the Annual Symposium</p> <p>b) The Department's Annual Report is available on the website</p> <p>c) Regular reporting took place at Parliament through the Standing Committee</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Value for money:</p> <p>a) Museums received support without having to pay labour costs, training costs and the cost of producing materials, except where the materials were for their own exhibitions. This is therefore a cost saving for museums benefitting.</p> <p>b) The training and printing costs for the Museum Service are as economical as possible since it is done in groups, not for individuals from museums, and the cheapest quote principle is applied when procuring from suppliers</p>	<p>Value for money:</p> <p>a) Museums are receiving this support without having to pay labour costs, training costs and the cost of producing materials, except where the materials are for their own exhibitions. This is therefore a cost saving for museums benefitting</p> <p>b) The training and printing costs for the Museum Service is as economic as possible since it is done in groups, not for individuals from museums and the cheapest quote principle is applied when procuring suppliers</p>	<p>Value for money:</p> <p>a) Museums received this support without having to pay labour costs, training costs and the cost of producing materials, except where the materials are for their own exhibitions. This is therefore a cost saving for museums benefitting.</p> <p>b) The training and printing costs for the Museum Service are as economical as possible since it is done in groups, not for individuals from museums, and the cheapest quote principle is applied when procuring from suppliers</p>

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
<p>Access to Cultural Facilities</p> <p>a) Brochures of Cultural Facilities are available online and clearly shows the amenities available at the facilities.</p> <p>b) Quarterly meetings took place as planned</p> <p>c) One-on-one sessions were held when facilities were viewed by potential clients</p> <p>d) Annual Report available</p> <p>e) Service Charters were developed and distributed to the facilities</p> <p>f) All information related to the facilities is available on the web. Upgrades are</p>	<p>a) Pamphlets</p> <p>b) Annual Report</p> <p>c) Department's Service Charter</p> <p>d) Information can be accessed directly from the official</p> <p>e) Online booking system has all the information related to cultural facility available online</p> <p>f) Virtual viewing of each cultural facility</p>	<p>a) Clients not only have the brochures to view the cultural facilities, a visitation system for clients to view the facility is permitted between 08:00 – 16:00</p> <p>b) Annual Report available</p> <p>c) Service Charters were developed and distributed to the facilities</p> <p>d) All information related to the cultural facilities is available on the website. Upgrades are reflected in the Annual Report and shared with the members of the Commission</p> <p>e) All desired information is visible on the system, with help tabs to assist clients that have uncertainties.</p> <p>f) Visuals are on the website and could be viewed</p>

Current/actual information tools	Desired information tools	Actual achievements
<p>reflected in the Annual Report and shared with the subcommittees of the Commission</p> <p>g) Information can also be accessed via the toll-free telephone helplines, the generic email address which is provided on the web etc.</p>	<p>g) The information (pamphlets/posters/brochures/etc.) indicated above can be accessed via the web</p>	<p>together with tariffs and amenities available. Etc</p> <p>g) Information can also be accessed via the toll-free telephone help lines, the generic email address which is provided on the website etc.</p>
<p>Museums Education Programmes</p> <p>a) Information on the services offered as stated on the Department's website was reviewed</p> <p>A Museum Service travelling display (two sets) was circulated across the Province to promote its services beyond the affiliated museums, namely National Symbols</p>	<p>a) Information of the services offered as stated on the Department's website is revised to be more detailed</p> <p>Three sets Museum Service travelling display is circulated across the Province to promote its services beyond the affiliated museums</p>	<p>a) Information on the services offered as stated on the Department's website was reviewed</p> <p>A Museum Service travelling display was circulated across the Province to promote its services beyond the affiliated museums, namely National Symbols</p>

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
<p>Access to Cultural Facilities</p> <p>a) Usage patterns and statistics were reviewed to ascertain impact if any of electronic system</p> <p>b) Suggestions received from the feedback form completed by clients are considered when drafting maintenance plan as well as addressed in WCCC subcommittee meetings</p>	<p>a) Usage patterns and statistics to be reviewed to ascertain impact if any of the electronic system</p> <p>b) Are recorded in the complaints register</p> <p>c) Online booking system has a generic email address whereby concerns, suggestions etc. will be monitored and addressed</p>	<p>a) Officials capture and report on the usage statistics of each cultural facility on a monthly basis.</p> <p>b) All concerns/ complaints will be addressed through a standard procedure and will be recorded from receipt thereof to conclusion</p> <p>c) The generic email allows clients to communicate directly to the official pertaining to any reservation enquiries.</p>
<p>Museums Education Programmes</p> <p>a) No formal complaints were received. However, acknowledgement of the</p>	<p>a) Acknowledgement of the correspondence, an investigation in the case of</p>	<p>a) No formal complaints were received. However, acknowledgement of the</p>

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
correspondence, an investigation in the case of an incident, the generation of a report, and a formal response to the complainant is effected	an incident, the generation of a report and a formal response to the complainant is effected	correspondence, an investigation in the case of an incident, the generation of a report, and a formal response to the complainant is effected.
b) Suggestions were considered at team/management meetings and a response to the complainant is effected	b) Suggestions are considered at team/management meetings and a response to the complainant is effected	b) Suggestion were considered at team/management meetings and a response to the complainant is effected
c) Turnaround time for acknowledging complaints is 48 hours	c) Turnaround time for acknowledging complaints is 48 hours	c) Turnaround time for acknowledging complaints is 48 hours

2.3. Organisational environment

Resignation and/or appointment of key personnel

Director: Museum, Heritage and Geographical Names resigned on 30 November 2020.

Deputy Director: Central Organisation (Library Service) retired 31 January 2021.

Restructuring efforts

None.

System failures

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

Cases of fraud or corruption

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

Open cases as at 1 April 2020	0
New cases reported during 2020/21	0
Closed cases (2021/21)	0
Open cases as at 31 March 2021	0

Strikes

There were no strikes by departmental officials during 2020/21.

2.4. Key policy developments and legislative changes

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

The Customary Initiation Bill (B7-2018), was passed by parliament on 16 March 2021 and sent to the President for assent. The Bill seeks to provide for the effective regulations of customary initiation practices as well as:

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

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

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

3. Achievement of Institutional Impact and Outcomes

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

Impact statement

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

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

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 played a leading role towards the establishment of the Cradle of Human Culture, an archaeological and palaeontological heritage tourism route in the Western Cape. The Department is at the advanced stages of preparing the Nomination Dossier for the World Heritage Site.

As a result of Covid-19 related prohibitions on gatherings, the arts development component suspended its programme during the 1st and 2nd quarters of the financial year. During this period the Department facilitated the roll out of the Covid-19 Art, Culture, and Heritage Social Relief fund which aimed to provide a measure of financial relief to the Western Cape Creative Industry practitioners and organisations. In the second half of the year, reduced restrictions allowed for limited arts development project engagement. Projects were rolled out utilizing a hybrid model where elements of projects were conducted in person, and showcasing, or training were conducted on a virtual platform. The Department was therefore able to implement the Literary arts - emerging writers project, the drama development project – script writing workshops and performance showcasing, the dance development project – Kaapse Dans Kaleidoscope, Music development projects – song writing competition, across the Province.

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.

During the year under review the department continued to assist municipalities in the rendering of public library and information services to 374 public library service points that:

- a) Are free, equitable and accessible.
- b) Provide for the information, reading and learning needs of people; and
- c) Promote a culture of reading library usage and lifelong learning.

In transforming the library service and embracing technological advancements, to date 228 library sites have been provided with internet access that is available for free to community members. 27 Mini libraries for the Blind and Visually Impaired are provided across the Province.

To promote nation building and social inclusion, access to the archives was provided to researchers from the month of September 2020 with a reduced number of researchers at a time until the end of the financial year. A total of 2 649 researchers visited the Archives repository for research purposes. Collection of oral history projects continued in the third quarter to ensure preservation of oral histories. A total of seven records management training interventions were conducted, and 22 records management audits were conducted to entrench sound records management practices in governmental bodies. Records management practices were strengthened by collaborating with governmental bodies to implement systematic disposal programmes and appropriate records classification systems.

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

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

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

During 2020/21, 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	<p>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.</p> <p>Development of a Service Delivery Improvement Plan (SDIP) ensures that the Department focuses on a programme of enhancement and improvement of identified services.</p>

MTSF Priority	Departmental contribution
Priority 2: Economic transformation and job creation	<p>The provision of major events promotes sport tourism. 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. This is being modelled on the YearBeyond Programme. The YearBeyond Programme provides over 400 volunteer opportunities each year to our youth along with extensive leadership training and pathways into employment. To date, 82% 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 and School Sport Programme provides employment opportunities for many people from recipient communities. 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>Covid-19 has resulted in cultural tourism being cancelled due to cancellation of cultural events; however, organisations reprioritised and ran programmes virtually where possible.</p> <p>The Department provides funding for public library staff. Employment opportunities are created through the building and upgrading of public libraries</p>
Priority 3: Education, skills and health	<p>A large proportion of the Department's budget is spent on the provision of library services and the purchase of library material, in support of improving literacy outcomes. The Department, through YearBeyond also provides some books into these schools.</p> <p>The educational gap between resourced and under-resourced learners can be attributed to their differentiated access to books in the home, family holidays, the internet, extra-mural activities, exposure and support. The Department of Cultural Affairs and Sport helps to close this gap by providing after school programmes to school-going learners through the MOD Centres in 181 schools, the 134 Neighbouring School Centres , and over 140 YearBeyond sites.</p> <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 and sport taught through a structured curriculum and lesson plans which also focus on life skills development. The Neighbouring SchoolCentreshelp to identify and nurture talent in targeted codes. The School Sport Programme focuses on after-school activities for school-going children. The Recreation Programme focuses on Centres to promote recreational and sport activities from ECD-level to Senior Citizen-level. 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>

MTSF Priority	Departmental contribution
	<p>The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity. The Department's cultural facilities were converted to isolation and quarantine sites for the management of Covid-19 cases.</p> <p>The Department conducted capacity building training for artists in performing arts disciplines</p>
Priority 4: Consolidating the social wage through reliable and quality basic services	<p>Through its socially inclusive programmes, the Department augments social protection policies by mitigating social vulnerabilities of women, children, the girl child, the disabled, and the aged, through arts and culture, and recreation and sport programmes.</p>
Priority 5: Spatial integration, human settlements and local government	<p>The Rural Library Connectivity Project is being implemented and maintained at rural public libraries. The project is being enhanced with the roll out of broadband and Wi-Fi access.</p> <p>Smaller libraries are established in rural areas with small populations in order to provide access to library facilities.</p> <p>Clubs in rural areas are supported through the Club Development Programme. Recreation Centres, MOD Centres and Neighbouring School Centres provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p> <p>Through its arts and culture programmes, and funding support the Department ensures the preservation of culture and promotion of arts in the rural districts.</p> <p>Heritage Resources Management is an integral part of planning and managing infrastructure development. As such the Department, in partnership with municipalities, aims to ensure that heritage is integrated into town and regional planning, and developments at the earliest stages of planning. This is largely done through the support of the provincial heritage resources authority responsible for the management of heritage resources.</p> <p>Sport Facility provisioning is facilitated with all municipalities and sport federations, in order to develop and streamline sport in all communities in the Province.</p> <p>Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the Department. In the year under review, Cultural Facilities were utilised as Covid-19 Isolation sites. In addition, Heritage Western Cape creates mechanisms for the integration of environmental and heritage matters in the spatial and development planning process.</p> <p>Culture is a vehicle for transference of knowledge and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.</p> <p>The Records Management programme assists governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p>

MTSF Priority	Departmental contribution
	<p>The Department also demonstrated commitment to IDP alignment through IDP engagements with local government which were held virtually in 2020 due to Covid-19.</p> <p>The Department's affiliated museums provide education programmes that promote sustainable use of environmental resources. In addition, Heritage Western Cape creates mechanisms for the integration of environmental and heritage matters in the spatial and development planning process.</p>
Priority 6: Social cohesion and safe communities	<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, is responsible for identifying, protecting, conserving, promoting and managing heritage resources of significance that reflect our shared values and identity.</p> <p>The Western Cape Geographical Names Committee encourages social inclusion through awareness and support for the (re)naming process. The process is underpinned by vigorous public participation processes.</p> <p>The Western Cape Cultural Commission's aim is to promote, preserve and develop culture. The programmes supported by the WCCC are aimed at promoting and preserving cultural practices and strive to create an appreciation of and respect for the diverse cultures within the Western Cape.</p> <p>Through the provision of editing, translation and interpreting services, the Department contributes towards social inclusion/cohesion by improving communication in the three official languages of the Western Cape, as well as South African Sign Language. The Department in conjunction with the Western Cape Language Committee promotes multilingualism, marginalised indigenous languages and South African Sign Language through its programmes to increase awareness and use of these languages among the residents of the Western Cape.</p> <p>Through arts and culture development and promotion programmes, the Department provides opportunities for youth, women, children and people with disabilities from diverse communities to interact and acquire artistic and life skills. These opportunities for the vulnerable and marginalised provide platforms for social interaction and dialogue, whilst strengthening social inclusion/cohesion amongst communities.</p> <p>Museums celebrate various national commemorative days with outreach and public programmes that promote social inclusion/cohesion. Exhibition displays are increasingly reflecting previously neglected aspects of local and the collective South African histories, contributing further to social inclusion/cohesion.</p> <p>Libraries serve as community hubs that promote and support social inclusion.</p>

MTSF Priority	Departmental contribution
	<p>Recreation, MOD Programme and School Sport activities taking place in various municipalities support positive social, recreational and sport interaction within communities.</p> <p>Sport in partnership with the civil society has continued to support the development of sport federations, athletes, administrators and technical officials.</p> <p>Mass participation in sport and recreation, and arts and culture, contribute to building a common national identity in a diverse, socially cohesive society, and the Department supports this through its initiatives.</p> <p>The White Paper for Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime. The Sport Development Programmes include a structured curriculum and lesson plans that also focus on life skills development. Sport will form part of the process where we would be contributing to the Safety Plan of the Western Cape government through provision of sport related activities in the different communities, as prescribed by cabinet.</p> <p>The MOD Programme includes a structured curriculum and lesson plans that also focus on life skills development.</p> <p>School-going learners participate in after-school activities at school-based MOD Centres 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 eliminate xenophobia. Support to National Federations to further improve continental participation.</p> <p>The Museum Service celebrated Africa Day with an online educational event on 29 May 2020. The programme involved the participation of youth from all over the Western Cape. Youth actively participated in the programme through contributing songs, debates, silent videos and poetry calling for social cohesion and an end to violence and conflict.</p>

During 2020/21, the Department contributed to the Provincial Vision-Inspired Priorities (VIPs) and strategic themes:

Strategic Priority Area	Departmental Contribution for 2020-2021
Growth and jobs	<ul style="list-style-type: none"> Funding public library staff and creating jobs through the upgrading and building of new libraries. Youth Beyond which creates first work opportunities for unemployed youth 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.

Strategic Priority Area	Departmental Contribution for 2020-2021
	<ul style="list-style-type: none"> Arts and Culture Funding Programme provide support to established and intermediate Arts organisations that create work and training for arts practitioners. 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) that leads to employment and business opportunities within communities. Neighbourhood Development Programme.
Empowering People	<ul style="list-style-type: none"> Libraries – continuously promoting a culture of reading and lifelong learning The Rural Library Connectivity Project provides free internet access to enable the completion of online job applications, online learning, e-learning portals, etc. Partnerships with the Department of Education, Nal'ibali and ICAN centres to promote literacy and reading. YearBeyond grade 3 and 4 literacy and numeracy catch-up programme 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 in order to empower people. Provision of training opportunities to other stakeholders Initiation Programme training Language and cultural inclusion e.g. advance the use of indigenous languages of historically diminished status. Provision of language support services and promotion of the three official languages of the Western Cape, including South African Sign Language. Recreation programmes (ECD, Hub activities) Sport activities and projects provide opportunities for growth and employment. MOD and Neighbouring School Programmes 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.

Strategic Priority Area	Departmental Contribution for 2020-2021
	<ul style="list-style-type: none"> • Exposure to arts skills development provide opportunity to develop life skills for youth and contribute to opportunities in the creative industries • Provision of training opportunities to emerging artists • ASP targeting youth at risk • Youth Service Programme
Mobility and spatial transformation	<ul style="list-style-type: none"> • The Department is present in every town in the Province, for example, in the form of libraries, museums, or sport offices. • Social infrastructure e.g. libraries, sport facilities, museums, archives etc. • Spatial transformation of the heritage landscape through support of the work of the entity HWC. • Cultural Facilities provide communities and civic organisations with a safe space for activities which foster social transformation, but these facilities were used as Covid-19 isolation sites in 2020/21. • Sport Development centres (Recreation, MOD and 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. • 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, death notices), marriage, birth and death registers and thus have a better sense of belonging. • Safe space being provided, free service and extended services • Arts development programme provide safer and constructive activities for youth, alternative to destructive behaviour, platforms create safe spaces for community to participate in. Arts development and promotional activities were conducted virtually where Covid-19 regulations prevented face to face engagements. • 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 and Neighbouring School Centres and shared facilities) • Involvement in the Neighbourhood Development programme

Strategic Priority Area	Departmental Contribution for 2020-2021
Innovation and Culture	<ul style="list-style-type: none"> • Using volunteers in libraries to increase literacy where possible due to the pandemic. • Introducing more electronic resources in libraries • Public-private partnership models of delivery services in both youth service and sport development • Development of youth service norms and standards • Building a culture of responsive government in all our services • Building a culture of reading through our libraries, youth service, archives and museums. • Digitisation of archival records • Online exhibitions and outreach programmes • Strengthening of Electronic Records Management programme that is responsible for the efficient and systematic control of the creation, receipt, maintenance, use and disposition of electronic records, including the processes for capturing and maintaining evidence of and information about business activities and transactions. • Electronic Records Management • Online booking system for cultural facilities • Online bookings to attend registry clerks, records management and electronic records management courses. • On-line Registry Clerk course • Implementation of AtoM • Provincial Oral History database that will list all oral history projects conducted in the Western Cape. Implementation of online inspection surveys for Western Cape Archives and Records Service client offices. • Enterprise Content Management • 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. • On-line Sport funding application system developed for sport federations.

4. Performance Information by Programme

4.1. Programme 1: Administration

Purpose

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

Sub-Programmes

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Financial Management Services

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

Sub-programme 1.3: Management Services

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

Contribution to Institutional Outcomes

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

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

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

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

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

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

PROGRAMME 1: ADMINISTRATION									
Outcome	Output	No.	Performance Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations
Sub-programme 1.2: Financial Management Services									
All	Annual Financial Management Improvement Plan (FMIP)	1.2.1	Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence.	1	1	1	1	-	-
All	Internal Audit recommendations implemented.	1.2.2	Percentage of Internal Audit recommendations implemented	-	-	100%	97%	-3%	Due to the impact of Covid-19, planned onsite meetings/visits to verify the responses received from Departments in the survey, could not be executed (Language Services).
Sub-programme 1.3: Management Services									
All	Annual Report to Citizens; Annual Report on the Service Delivery Improvement Plan	1.3.1	Number of Batho Pele/service delivery improvement documents compiled	2	2	2	2	-	-
All	Evaluation	1.3.2	Number of evaluations conducted (monitoring and evaluation-related)	1	1	1	1	-	-

PROGRAMME 1: ADMINISTRATION									
Outcome	Output	No.	Performance Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	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	-	-
All	PERSAL Report	1.3.6	Number of Premier's Advancement of Youth (PAY) interns	-	-	32	32	-	-
All	Communication Plan	1.3.7	Approved Departmental Communication Plan	-	-	1	1	-	-

Strategy to overcome areas of under performance

One target was underachieved due to Covid-19. A revised date has already been set to achieve this target.

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	2020/21			2019/20		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Office of the MEC	9 239	9 239	-	10 014	9 839	175
Financial Management Services	32 560	31 737	823	30 246	29 780	466
Management Services	23 127	23 061	66	26 773	26 272	501
Total	64 926	64 037	889	67 033	65 891	1 142

The under expenditure is mainly due to the slow filling of posts (CoE), and Goods and Services which relates to open plan office furniture procured that could not be delivered by 31 March 2021. A rollover request for the committed expenditure for office furniture was submitted to Provincial Treasury.

4.2. Programme 2: Cultural Affairs

Purpose

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

Sub-Programmes

Sub-programme 2.1: Management

To provide strategic managerial support to Cultural Affairs.

Sub-programme 2.2: Arts and Culture

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

Sub-programme 2.3: Museum Service

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

Sub-programme 2.4: Heritage Resource Management Service

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

Sub-programme 2.5: Language Services

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

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

The effects of the national state of disaster as a result of Covid-19 has precipitated the Department to reduce its target in relation to achieving its legislative mandate to promote multilingualism, previously marginalised indigenous languages and the needs of the deaf. This target has now been reduced from six projects to the achievement of three projects as of 2020/21. Alternative online platforms and collaborations with other partners would be sought to execute this mandate within very limited financial resources.

During the national state of disaster, the Department received consistent requests for language support services. In 2021/22, the Department continued to provide language support services in the form of editing, translations and interpreting jobs in the three official languages of the Western Cape and South African Sign Language. It 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, undergirded by legislative mandates and strategic goals, has designed an arts development programme upheld by its three pillars of talent identification, development and promotion. Through drama, dance, music, literary arts and craft development the unit intends to implement training programmes that will focus on developing the artistic skills of youth in the rural districts. The training projects will culminate in showcasing of the performance through festivals and displays. The arts development programme strives to strengthen its partnerships with public and private sector organisations inclusive of civil society. Due to the devastating impact of the pandemic on government budgets, the operational budget going forward will be severely affected and so will COE allocations. Its resources, both human and financial, will not meet the demands of the new norm and the unit will need to strategically leverage its partners in the sector. The unit will do this by adopting a “managed network” institutional model in relation to its partners. This approach will consist of partner organisations, institutions and bodies whose vision is aligned to that of DCAS and through formal agreements will contribute towards delivering on DCAS’ mandate. The managed network relationships and engagements will be focused on outputs (not organisations) – and joint agenda setting – involving leadership from DCAS and formalised by way of agreements.

Management

The Expanded Public Works Programme created 366 work opportunities in areas of building maintenance, performing arts and administration, heritage, museums, libraries and archives. The Department continues to push the boundaries in developing EPWP work opportunities in the Cultural Affairs spaces across the Province by expanding the quantity and variety of work opportunities.

Arts and Culture

The Department through its annual funding process ensures that the benefits of the arts accrue in all communities. The support rendered to organisations, assists in increasing people’s capacity for life by assisting them to understand, interpret and adapt to the world around them. The financial support unlocks opportunities for people both in urban but more so in rural areas to provide safe spaces in which to build skills, confidence and self- esteem through the arts. The support disbursed enables organisations to use the arts to make individual lives better and build safer and more cohesive communities.

For the year under review, the Department received 128 applications from across the Province and the Department supported 79 organisations to implement their programmes across the province. Organisations supported were able to adapt their programmes and activities in line with Covid-19 protocols as they had the necessary resources and expertise at their disposal. Organisations had virtual performances and training programmes whilst others had fewer numbers present at their activities.

The Department encourages collaboration amongst organisations and programmes as this provides for creative experiences and co-creation of artistic works and is mindful of the ability of the arts to build community resilience during adverse times as it is a powerful force for recovery and healing.

However, for the year under review, major tourism events could not take place as a result of the restrictions related to the pandemic. Virtual programmes and sessions were had to try and reach audiences and showcase the arts. The activities at these festivals are intended to deliver

public benefits across the artistic and arts/cultural sector; community and economy. The Klein Karoo Nasionale Kunstefees (KKNK), Cape Town International Jazz Festival, Cape Town Carnival and Minstrel activities were affected by the declaration of a national state of disaster in order to contain the spread of Covid-19 and as such had to cancel their festivals. This placed a great economic liability on the organisers, artists, service providers, and participants of these major events.

The Department strives to unlock growth opportunities, through the facilitation of skills development programmes and job creation opportunities, to broaden participation in the economy and encourage innovation and resilience to an everchanging external environment. Greater focus was on resource mobilisation, collaboration and partnerships in order to meet community expectations and demands. To achieving this end, the team implemented an online application system for the 2021/22 annual funding cycle.

The Cultural Facilities could not function as per norm, as they were being used as isolation sites for the greater part of the year. The Schoemanspoort facility was undergoing a major revamp and was not accessible for the duration of the year. This impacted as no income for maintenance could be generated. New innovative ways in which the facilities could expand its clientele is being explored and provision is being made to accommodate it.

The Arts Development projects were impacted by the Covid-19 Pandemic and its subsequent lockdown regulations. Its 1st and 2nd quarter projects were cancelled and replaced by the Covid-19 Arts and Culture Relief programme which aimed to provide a measure of social relief to artists and creative industry workers severely impacted by the lockdown regulations. In total 582 beneficiaries were funded through the Relief Fund in the Western Cape.

The Drama Development programme implemented its projects in the 3rd and 4th Quarter as the lockdown restrictions eased. The programme however still suffered a reduction of participants as beneficiaries withdrew due to fears of infection. This forced a review of the implementation model of the project and activities were presented on a virtual platform for the first time with some measure of success.

The Dance Development programme was able to implement its projects as of the 3rd Quarter. This saw the roll out of the Kaapse Se Dans Kaleidoscope which aimed to provide online tutorials for dancers who were participating in a dance competition that aimed to popularise Riel Dans combined with hiphop and modern Jazz. The project was implemented in partnership with ATKV, Iziko Museums, Artscape, Indoni, Jazz Art and Uitsig Riel Dansers.

The Social Cohesion Community Conversations were rolled out in partnership with the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities (The CRL Rights Commission) and the City of Cape Town. Informed by government's focus on gender-based violence, the engagements sought to elicit discussions around the role of cultural traditions in mitigating against gender-based violence and storytelling in preserving narratives that teach moral values.

The Music Development Programme was initiated in the 3rd and 4th Quarter as the lockdown restrictions eased. In partnership with identified municipalities, the unit rolled out the Song writing competition which aimed to identify talent, provide skills development and a mentorship programme with established music producers in the country. This programme was well received across the province and young writers were exposed to music business

management, understanding copyrighting laws, launching digital platform to promote product and generate consumers.

The Literary Arts Development programme kick started its projects in the 3rd and 4th quarter with the emerging writers' workshop which was held at Harare Library in Khayelitsha. The workshop aimed to provide up-and-coming writers with the skills to technically and artistically enhance their writing through guided writing sessions, one on one instructor evaluation, group editing sessions and creative presentations of their work. The storytelling workshop was held in Du Noon and aimed to instil the culture of telling stories and promoting national identity.

The Initiation Programme continued to provide a safe and enabling environment for the initiates and the cultural practice. Traditional Surgeons are central to achieving a safe rite of passage and are regarded as the source of indigenous knowledge in this tradition. The Department continues to develop the minimum standard for the improvement of the practice by acquiring the Traditional Surgeon to appoint Traditional Carers that are trained and listed on the database. Hygiene and Covid-19 prevention measures have become a priority in order to minimise risk in the initiation rite of passage.

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

Museums, Heritage Resource Management and Geographical Names Services

During 2020/2021 the unprecedented actions taken to flatten the curve of the Covid-19 pandemic have resulted in the complete lockdown of museums across the country since 23 March 2020 until 6 July 2020, after which they could apply to the national Minister of Sport, Arts and Culture to reopen in terms of the lockdown level 3 regulations published with Gazette No. 43507. The first affiliated museum to receive permission to reopen was Huguenot Memorial Museum which only opened on 17 August 2021.

Museums lost significant amounts in revenue with each passing day of the national lockdown. Museums in the Western Cape have risen to the challenge as far as possible and entered the virtual space of publicly accessible, timed, online exhibitions and events which was new territory for many of them. While these online exhibitions and events ensured that the public still had access to the museums during the lockdown, it did not take care of the lost opportunities in revenue from people visiting museums (entrance fees) as a result of the lockdown. In order to ensure that museums in the Western Cape were able to access relief funding for the loss of revenue, Minister Anroux Marais approved the Cultural Affairs Covid-19 Relief Funding Strategy 2020/21. Accordingly, the relief strategy made available R 1,305,544.00 to ensure the business continuity of museums in the Province during and post the Covid-19 pandemic.

19 Museums across the Province successfully applied and received relief funding. These also include four non-affiliated museums namely: District Six Museum, Darling Museum, South African Perfume Museum and the South African Jewish Museum.

The Department also ensured that the necessary museum operational plans were in place and provided affiliated museums with the needed PPE to adhere to all health precautions. This was done to ensure that affiliated museums comply with the national regulations and are able to open safely to the public.

Furthermore, the Museum Service assisted 31 affiliated museums throughout the Western Cape with museological support, collection management expertise, educational programmes, and exhibitions development. The Museum Service paid annual subsidies to 19 Province-aided Museums and grants-in-aid to six Local Museums during 2020/21.

Additionally, the 2020/21 Museum Service conducted a virtual workshop with affiliated museum managers and governing body members in order to discuss the reposition of museums for growth post Covid-19. The workshop provided training to affiliated museum managers and governing body representatives. Furthermore, museum managers and the chairpersons of affiliated museum governing bodies discussed matters of importance with the Department.

The revitalisation of affiliated museum displays and exhibitions were delayed in 2020/21 due to the impact of Covid-19. However, the George Museum foyer exhibition which was re-contextualized in order to introduce the presence of indigenous people during the time of the Vereenigde Oost-Indische Compagnie (VOC) was launched virtually on 30 September 2020.

The Museum Service further hosted several virtual events during 2020/2021 including International Museum Day (hosted 18 May 2020), Mandela Day (hosted 17 July 2020), Women's Day (hosted 7 August 2020) and Youth Day (hosted 16 June 2020).

The Department finalised the amendment of the Museums Ordinance. The Provincial Cabinet granted approval for the introduction of the Western Cape Museums Ordinance Amendment Bill, 2020, in the Provincial Parliament on 28 July 2020 under Cabinet Minute No. 476. On 30 October 2020, the Speaker announced the introduction of the Western Cape Museums Ordinance Bill, 2020, in accordance with Standing Rule 170(1)(b). On 31 March 2021 the Western Cape Museums Ordinance Amendment Act No. 2 of 2021 was officially signed into law with Provincial Gazette No. 8408 and effective as of 1 April 2021.

The Museum Service further successfully facilitated the reburial of human remains of Koos Sas at Montagu Museum. The Minister of Cultural Affairs and Sport hosted the official hand-over ceremonies of the human remains on 9 March 2021 handing them back to the community in Montagu (Montagu Museum).

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

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

The Resistance and Liberation Heritage Route (RLHR) is an ongoing national project by the national Department of Sports, Arts and Culture, comprising the launch of 27 sites or nodes of significance connected to the country's resistance and liberation heritage. The Department is

part of this national project to promote significant sites linked to resistance and liberation heritage within the Province. Feasibility Studies were initiated for the Madiba House at Drakenstein Correctional Facility, which forms part of the Road To Freedom: Sites related to Nelson Mandela's Route to Freedom on 11 February 1990; and the project referred to as Tussen Die Riviere: Commemorating the early legacies of resistance by the indigenous people in South Africa. The outcomes of both studies are to address the integration of the narrative of these sites into the overall RLHR, and how such can be best commemorated, and managed. The Department continued its support of the entity, Heritage Western Cape, through an annual transfer payment. The DCAS, in collaboration with Heritage Western Cape (HWC), has progressed on its work with the Steering Committee on the Cradle of Human Culture Tourism Project. The Steering Committee comprises representatives of the DCAS, HWC, AMAFA Heritage and Research Institute KwaZulu-Natal, the KZN Department of Arts and Culture, SAHRA and the national Department of Forestry, Fisheries and the Environment. The Committee supported the inclusion of the Sibhudu Cave in KZN in the Emergence of Modern Humans World Heritage Site Nomination Dossier. The inclusion of this site further strengthens the motivation of the dossier for WHS status in terms of the UNESCO criteria for Outstanding Universal Value. The dossier has therefore undergone an amendment under the direction of the project champion responsible for the Cradle of Human Culture Tourism Project. Further assistance has been provided by HWC who has overseen the updating of the Integrated Conservation Management Plan. DCAS and HWC collaborated to host a peer review workshop of the Dossier by experts in the field of Stone Age Archaeology and the development of modern human behaviour; and presented on the completeness of the submission at a virtual World Heritage Nomination Workshop hosted by the Department of Forestry, Fisheries and the Environment.

Language Services

The major focus of the Department's language component is to provide translation, interpreting and editing/proofreading services. For the year under review, the Department exceeded its planned target for language support services provided in the three official languages and Sign Language. This was mainly due to the increased demand from provincial departments for language services in order to engage with citizens during the Covid-19 pandemic. The planned target of 380 was thus exceeded, resulting in a final output of 492 as follows: a total of 396 documents were translated, 47 documents were edited/proofread, and interpreting services were provided on 49 occasions, including interpreting in South African Sign Language (SASL).

During the second quarter of 2020/21 the Department collaborated with PanSALB to celebrate International Translation Day on 30 September with the theme "Finding the words in a world of crisis". The aim of the project was to celebrate language practitioners and other practitioners in the language fraternity, thereby acknowledging their contribution to the promotion of multilingualism and advancing languages and the various professions and careers in the field of language. A booklet was developed which included a message from Minister Anroux Marais and contributions from a number of language practitioners working in the Western Cape Government as well as representatives from PanSALB Western Cape and the Western Cape Language Committee, who shared messages of what their work and involvement with multilingualism meant to them. The three official languages of the province were promoted, as well as South African Sign Language and Khoekhoegowab. The booklet was circulated on all DCAS virtual media platforms.

During the third quarter the Department procured South African Sign Language playing cards from the National Institute of the Deaf and distributed them to various provincial departments, institutions and participants at programmatic events. The playing cards are useful educational tools to help to promote SASL, but also assist the general public to learn at least 54 basic SA Sign Language signs, enabling them to start basic communication with the deaf. The SASL signs are displayed in colourful illustrations accompanied by the matching English, Afrikaans, Xhosa and Zulu words.

The Department also reprinted the Western Cape Language Policy booklet in the third quarter. The aim of the policy is to ensure that the three official provincial languages, Afrikaans, English and isiXhosa enjoy equal status in the Western Cape. The booklet was circulated to all Western Cape Government Departments.

The Department celebrated International Mother Language Day on 22 February 2021 in collaboration with the Western Cape Language Committee, University of the Western Cape, PanSALB, National Library, South African Centre for the Book, Swahili Language Board, SupuSupu Khoi Language Project, Iziko Museums of South Africa and the Indigenous Language Action Forum. This was a virtual event with the theme "Safeguarding of linguistic diversity and multilingualism". Discourse focused around promoting multilingualism and multiculturalism, encouraging and creating awareness of the usage and preservation of our rich and diverse linguistic and cultural heritage across the world. In addition to the promotion of the official languages, South African Sign Language and Khoekhoegowab promotion featured prominently.

The Department translated the netball rulebook into isiXhosa, which was launched by Minister Marais on 23 February 2021. To increase access and participation in sport in the Western Cape, the Department collaborated with professional linguistic partners and expert code stakeholders by translating code-specific material to facilitate learning, understanding and mastering various sporting codes, which previously were only available in either English or Afrikaans.

The Department hosted one meeting of the Western Cape Provincial Language Forum (PLF) during 2020/21. The focus of the meeting was on style guides and terminology development. Drafts of the isiXhosa, Afrikaans and English style guides for the Western Cape Government were developed. The terminology lists in the final guides will be submitted to PanSALB for vetting. Language Practitioners also attended the following programmes hosted by PanSALB: the launch of the Afrikaans gender sensitive terminology booklet, and SA Sign Language workshop and the launch of the South African Sign Language Charter.

The Department has had engagements with the University of the Western Cape and the University of Cape Town to discuss partnering with them on their Afrikaans and Khoekhoegowab programmes, respectively. These collaborations will further evolve from 2021/22.

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 2018/2019	Actual Achievement 2019/20	Planned Target 2020/2021	Actual Achievement 2020/21 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2020/21	Comment on deviations	Reason for revisions to the APP
Sub-programme 2.2: Arts and Culture										
National indicators										
1	Capacity building programmes	2.2.1	Number of practitioners benefitting from capacity building opportunities	267	355	249	0	-249	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
Provincial indicators										
1	Financial assistance to arts and culture organisations.	2.2.5	Number of arts and culture organisations supported through transfer payments	69	64	60	31	-29	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
1	Showcase and promotional platforms	2.2.6	Number of projects to develop and promote arts and culture	20	23	18	0	-18	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
Sub-programme 2.3: Museum Services										
Provincial indicators										
1	Number of visitors to affiliated museums	2.3.6	Number of museum visitors	-	-	400 000	1 451	-398 549	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This	This indicator was revised in the re-tabling

PROGRAMME 2: CULTURAL AFFAIRS										
Outcome	Outputs	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/2021	Actual Achievement 2020/21 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2020/21	Comment on deviations	Reason for revisions to the APP
									indicator was revised in the re-tabling process due to Covid-19.	process due to Covid-19.
Sub-programme 2.5: Language Services										
Provincial indicators										
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	6	7	6	1	-5	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.

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

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/2021	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Comment on deviations
Sub-programme 2.1: Management									
National indicators									
1	EPWP job opportunities	2.1.1	Number of EPWP job opportunities created	467	402	412	366	-46	Due to Covid-19, fewer opportunities were created.
2	Job opportunities created through arts, culture and heritage programmes	2.1.2	Number of job opportunities created through arts, culture and heritage programmes	-	-	445	473	+28	More organisations were supported financially which resulted in additional appointments.
Sub-programme 2.2: Arts and Culture									
National indicators									
1	Capacity building programmes	2.2.1 (revised)	Number of practitioners benefitting from capacity building opportunities	267	355	155	194	+39	Due to Covid-19 online platforms were used in addition to traditional physical attendance. This resulted in increased attendance.
1	National and historical day commemorated events	2.2.3	Number of national and historical days celebrated	3	3	3	3	-	-
1	Number of structures supported	2.2.4	Number of community structures supported	32	34	36	19	-17	Some meetings or training were not attended because the initiation programme was suspended in 2020, and once activities

PROGRAMME 2: CULTURAL AFFAIRS

Outcome	Outputs	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/2021	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Comment on deviations
									resumed, some forums did not attend, especially elders who had a higher Covid-19 risk or were unable to connect virtually.
Provincial indicators									
1	Financial assistance to arts and culture organisations.	2.2.5 (revised)	Number of arts and culture organisations supported through transfer payments	69	64	75	79	+4	Overperformance is due to Relief Fund provided to organisations which was not included in the original target. A budget reprioritisation exercise secured funding for a Covid-19 Relief Fund for organisations.
1	Showcase and promotional platforms	2.2.6 (revised)	Number of projects to develop and promote arts and culture	20	23	11	3	-8	Covid-19 regulations impacted the ability to hold showcase opportunities.
1	Financial assistance to the Cultural Commissions	2.2.7	Number of Cultural Commissions supported through Transfer payments	-	1	1	1	-	-
2	Community conversations/dialogues held to foster social interaction	2.2.8	Number of community conversations/dialogues held to foster social interaction	3	3	3	3	-	-
1	Public awareness activations on the "I am the flag campaign"	2.2.9	Number of public awareness activations on the "I am the flag campaign"	-	-	4	4	-	-

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/2021	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Comment on deviations
1	Artists placed in schools	2.2.10	Number of artists placed in schools per year	-	-	25	0	-25	Covid-19 lockdown regulations impacted the ability to implement this programme in schools.
Sub-programme 2.3: Museum Services									
National indicators									
1	Events promoting national symbols and orders	2.3.1	Number of promotional interventions on promotion of national symbols and orders	3	3	3	3	-	-
Provincial indicators									
1	Financial and administrative support to affiliated museums	2.3.2	Number of affiliated museums supported	30	31	31	31	-	-
1	A well-maintained Museum Service which provide ongoing support to affiliated museums	2.3.3	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	2.3.4	Number of the Museum Service Symposiums hosted	1	1	1	1	-	-
	Deliver education programmes at affiliated museums	2.3.5	Number of museum education programmes delivered	3	4	3	3	-	-
1	Number of visitors to affiliated museums	2.3.6 (revised)	Number of museum visitors	-	-	200 000	68 884	-13 116	The sector was closed for a large part of the year

PROGRAMME 2: CULTURAL AFFAIRS

Outcome	Outputs	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/2021	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Comment on deviations
									due to Covid-19 regulations. Inability to adjust our Quarter 1 and 2 targets during adjustment estimates. Additionally, a drastic decline in local and foreign tourism due to Covid-19 resulted in lower visitor numbers to museums.
Sub-programme 2.4: Heritage Resource Services									
Provincial indicators									
1	Annual transfer payment to provincial heritage resources authority	2.4.1	Number of provincial heritage resource management authorities supported through transfer payments	1	1	1	1	-	-
1	Review and verification of geographical names in the province	2.4.2	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	340	405	340	340	-	-
1	Provincial Resistance and Liberation Heritage Route (RLHR) Interventions	2.4.3	Number of provincial Resistance and Liberation Heritage Route (RLHR) Interventions	-	-	2	2	-	-

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/2021	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/21	Comment on deviations
Sub-programme 2.5: Language Services									
National indicators									
1	Financial assistance to the Western Cape Language Committee	2.5.1	Number of language coordinating structures supported	1	1	1	1	-	-
Provincial indicators									
1	Completed projects that promote multilingualism, previously marginalised indigenous languages and SA Sign Language	2.5.2 (revised)	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	6	7	3	5	+2	The execution of additional projects was possible as a result of collaborative strategies with other entities, one of which was a virtual programme, both of which required limited resources and were possible within Covid-19 protocols.
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 (new indicator)	-	-	380	492	+112	This indicator is based on the number of language support services requests received from provincial departments. There was an increase in language support services to support Covid-19 related communication activities.

Note: Grey indicator cells indicate revised indicators.

Strategy to overcome areas of under performance

The Covid-19 Pandemic and the subsequent lockdown regulations severely impacted the Programme's ability to implement its Arts Development project activities and Museum Services in the first and second quarters of the financial year. As the lockdown regulation restrictions eased in third and fourth quarters, a hybridised implementation model was piloted to implement projects both physically and virtually. This approach saw elements of success and assisted to improve the hybridised model for continued use as the lockdown regulations continue to impact on the programme's activities.

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	2020/21			2019/20		
	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	4 328	3 753	575	3 953	3 838	115
Arts and Culture	39 270	38 515	755	36 081	36 011	70
Museum Services	61 461	61 389	72	65 616	64 466	1 150
Heritage Resource Services	7 375	6 855	520	8 734	8 655	79
Language Services	4 694	4 350	344	4 967	4 933	34
Total	117 128	114 862	2 266	119 351	117 903	1 448

The under expenditure is mainly due to the slow filling of posts as well as a project related to the Resistance and Liberation Heritage Route project that could not be concluded by 31 March 2021. A rollover request for the committed expenditure for this project was submitted to Provincial Treasury.

4.3. Programme 3: Library and Archives Services

Purpose

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

Sub-Programmes

Sub-programme 3.1: Management

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

Sub-programme 3.2: Library Service

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

Sub-programme 3.3: Archives

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

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

Contribution to Institutional Outcomes

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

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

Library Service

By the end of March 2021, the Library Service had 374 service points throughout the Province.

The Department continued to receive Conditional Grant funding to support community libraries and enable communities to gain access to knowledge and information that could improve their socio-economic situation. No new libraries were completed, due to delayed construction programmes because of the Covid-19 lockdown. 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 one new library, bringing the total number of sites connected through the Rural Library Connectivity Project to 228. In most of the smaller communities the free internet services offered at the

libraries are the only internet services available to those communities. Most of the 228 libraries are part of the Broadband Initiative of the Western Cape Government.

The South African Library for the Blind project continued to provide a special service to visually impaired communities, with training and empowering in the use of the special IT equipment at the 27 Mini Libraries for the Blind in the Province.

The revised National lockdown regulations published on 6 July 2020 (Gazette No. 43507) allowed libraries throughout South Africa to apply to the National Minister of Sports, Arts and Culture to re-open in compliance with measures to prevent and combat the spread of Covid-19 as per 27(2) of the Disaster Management Act 2002 (Act no. 57 of 2002), pending the national Department's approval. Approval was only granted for libraries to open at the end of August 2020.

With various municipalities declared as hotspots, some public libraries decided not to open to the public. This severely affected the number of monitoring visits to public libraries and training of public library staff. Online meetings and training programmes were held where possible. The roll-out of literacy programmes were also seriously affected. Public libraries did innovate with the rolling out of online story hours and other initiatives through various online platforms. Since the public could not visit the Public Libraries during lock-down to renew their library membership, there was a decline in the registered library users.

Provincial Archive Service

Due to the Covid-19 pandemic and related regulations, the outreach programmes were cancelled. One awareness programme was conducted during Human Rights month through online exhibitions. A total of 2 649 researchers visited the Archives and 2 932 enquiries were processed. To ensure that archival records are preserved and accessed in a good condition, 425 archivalia were restored, and 1 66.8 linear metres of records were arranged and described. A total of five inventories were updated to facilitate easier access to archival records.

Sound records management in governmental bodies is important for good governance and accountability. To further good, efficient, accountable government practices, 22 records management audits were conducted, and seven Records Management training interventions were provided for staff in governmental bodies in the Western Cape.

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 2018/2019	Actual Achievement 2019/20	Planned Target 2020/21	Actual Achievement 2020/21 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reason for revision of the APP
Sub-programme 3.2: Library Services										
National indicators										
2	Libraries built	3.2.1	Number of new libraries built	2	4	2	0	-2	Due to the Covid-19 pandemic and lock-down regulations the infrastructure projects could not be completed.	This indicator was revised in the re-tabling process due to Covid-19.
Provincial indicators										
2	Monitoring visits	3.2.4	Number of monitoring visits done	1 503	1 495	1 386	10	-1 376	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
2	Training programmes	3.2.6	Number of training programmes provided to public library staff	33	29	20	0	-20	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
2	Library service points	3.2.8 **	Number of library service points	375	378	380	0	-380	This was an annual target which was revised in the re-tabling process.	This indicator was revised in the re-tabling process due to Covid-19.

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Outcome	Output	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/21	Actual Achievement 2020/21 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reason for revision of the APP
2	Monitoring visits	3.2.12	Number of monitoring visits to B3 municipalities*	48	46	45	0	-45	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
2	Literacy interventions	3.2.14	Number of literacy interventions presented in public libraries in the Western Cape	-	-	14 400	43	-14 357	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
Sub-programme 3.3: Archives										
National indicators										
2	Community outreach programs in libraries, museums, and archives	3.3.1	Number of community outreach programs in libraries, museums, and archives conducted	30	28	29	0	-29	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
2	Enquiries processed	3.3.4	Number of enquiries processed	6 070	6 812	5 050	511	-4 539	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-	This indicator was revised in the re-tabling process due to Covid-19.

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Outcome	Output	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/21	Actual Achievement 2020/21 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reason for revision of the APP
									tabling process due to Covid-19.	
2	Visits by Researchers	3.3.5	Number of visits by researchers to the Archives	8 896	9 316	8 500	401	-8 099	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
2	Restored archivalia	3.3.6	Number of archivalia (documents) restored	563	570	572	125	-447	The APP targets were revised and reduced due to Covid-19 lockdown. Number of records to be restored differ from time to time due to improper handling and use by researchers.	This indicator was revised in the re-tabling process due to Covid-19.
2	Linear metres of records transferred	3.3.7	Number of linear metres of transfers received from governmental bodies**	278.30	271	275	0	-275	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
2	Linear metres arranged	3.3.8	Number of linear metres arranged	236.30	242.65	241	49.3	-191.7	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-	This indicator was revised in the re-tabling process due to Covid-19.

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

Outcome	Output	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/21	Actual Achievement 2020/21 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reason for revision of the APP
									tabling process due to Covid-19.	
2	Inspections conducted	3.3.11	Number of inspections conducted	31	30	30	10	- 20	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
2	Disposal authorities issued	3.3.12	Number of disposal authorities issued	22	20	19	7	-12	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
2	Inventories compiled and updated	3.3.13	Number of inventories compiled and updated	6	7	8	1	-7	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.

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

Outcome	Output	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations
Sub-programme 3.2: Library Services									
National indicators									
2	Libraries built	3.2.1 (revised)	Number of new libraries built	2	4	1	0	-1	Due to the Covid-19 pandemic and lock-down regulations the infrastructure projects could not be completed.
2	Library facility upgrades	3.2.2	Number of existing facilities upgraded for public library purposes	1	4	0	0	0	-
2	Library materials procured	3.2.3	Number of library materials procured	4 003	3 941	3 300	2 109	-1 191	Due to Covid-19 and the lock down of the sector, book orders could only commence in September 2021. Delay in deliveries from publishers and service providers due to second wave.
Provincial indicators									
2	Monitoring visits	3.2.4 (revised)	Number of monitoring visits done	1 503	1 495	737	477	-260	Due to Covid-19 restrictions, visits to libraries could not take place.
2	Library promotional projects	3.2.5	Number of promotional projects conducted	11	11	11	9	-2	Inability to complete two promotional projects due to closure of the sector.
2	Training programmes	3.2.6 (revised)	Number of training programmes provided to public library staff	33	29	18	15	-3	The sector was closed for most of the year due to Covid-19. Inability to adjust our Quarter 1 and 2 targets during adjustment estimates.
2	Libraries with public Internet access	3.2.7	Number of libraries with public internet access	226	227	228	228	-	-
2	Library service points	3.2.8 (revised)	Number of library service points	375	378	379	374	-5	Official closure of five service points:

Outcome	Output	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations
									1. TP Meyer 2. Goedgedacht 3. Malgas 4. Imizama Yethu 5. Goodwood Correctional Services
2	Replacement funding transfer payments	3.2.9	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	15	15	15	15	-	-
2	Metro Library Grant transfer payments	3.2.10	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	1	1	1	1	-	-
2	Staff funded	3.2.11	Number of library staff posts funded through replacement funding	252	240	240	240	-	-
2	Monitoring visits	3.2.12 (revised)	Number of monitoring visits to B3 municipalities*	48	46	15	15	-	-
2	Membership	3.2.13	Number of registered library users	-	-	731 456	665 684	-65 772	Decline due to number of users having their memberships automatically suspended on the system as well as no membership renewal being done due to the closure of libraries.
2	Literacy interventions	3.2.14 (revised)	Number of literacy interventions presented in public libraries in the Western Cape	-	-	7 200	2 374	-4 826	Due to closure of public libraries during Covid-19, the interventions were limited. Inability to adjust our quarter 1

Outcome	Output	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations
									and 2 targets during adjustment estimates.
Sub-programme 3.3: Archives									
National indicators									
2	Community outreach programs in libraries, museums, and archives	3.3.1 (revised)	Number of community outreach programs in libraries, museums, and archives conducted	30	28	1	1	-	-
2	Oral history projects	3.3.2	Number of oral history projects undertaken	4	4	4	4	-	-
Provincial indicators									
2	Training interventions	3.3.3	Number of records managers trained	262	10	5	7	+2	Due to Covid-19, training was provided online.
2	Enquiries processed	3.3.4 (revised)	Number of enquiries processed	6 070	6 812	2 550	2 932	+382	Due to Covid-19 Lockdown, Archives reading room was closed; APP targets were revised and reduced; enquiries are received from the public and are demand driven so it is difficult to forecast the volumes
2	Visits by Researchers	3.3.5 (revised)	Number of visits by researchers to the Archives	8 896	9 316	5 400	2 649	-2 751	Due to Covid-19 lockdown, the Reading Room was only opened to the public from the month of September 2020. The reduction in the number of researchers allowed in the repository and the reduced service hours had an impact on the number of visitors.
2	Restored archivalia	3.3.6 (revised)	Number of archivalia (documents) restored	563	570	292	425	+133	The APP targets were revised and reduced due to Covid-19 lockdown. Number of records to be restored differ from time to time due to improper handling and use by researchers.

Outcome	Output	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/20	Planned Target 2020/21	Actual Achievement 2020/21	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations
2	Linear metres of records transferred	3.3.7 (revised)	Number of linear metres of transfers received from governmental bodies**	278.30	271	140	2	-138	Transfer of records depend on governmental bodies; offices could not transfer due to Covid-19 challenges.
2	Focussed Support	3.3.8 (revised)	Number of linear metres arranged	236.30	242.65	170	166.8	-3.2	Groups arranged differ in size, the predicted total therefore may vary.
2	Focussed Support	3.3.9	Number of departments receiving focused ECM support	2	2	2	2	-	-
2	Classification systems evaluated and/or approved	3.3.10	Number of record classification systems evaluated and/or approved	140	154	113	124	+11	Classification systems are received on demand from client offices.
2	Inspections conducted	3.3.11 (revised)	Number of inspections conducted	31	30	22	22	-	-
2	Disposal authorities issued	3.3.12 (revised)	Number of disposal authorities issued	22	20	17	19	+2	More applications for disposal authorities were received from governmental bodies. This is a demand-driven target and cannot be accurately forecast.
2	Inventories compiled and updated	3.3.13 (revised)	Number of inventories compiled and updated	6	7	5	5	-	-

Note: Grey indicator cells indicate revised indicators.

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

** Measurement in linear metres is an archival standard.

Strategy to overcome areas of under performance

The underperformance of the Programme is due to Covid-19 and the lock down restrictions imposed on the sector. The Programme has revised its targets for 2021/22. Online interventions have been implemented where possible, e.g. online training, online exhibitions and tours, literacy programmes and meetings.

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	2020/21			2019/20		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Management	6 164	6 164	-	6 706	6 632	74
Library Services	330 963	325 383	5 580	370 232	368 965	1 267
Archive Services	21 376	21 376	-	20 478	19 719	759
Total	358 503	352 923	5 580	397 416	395 316	2 100

The under expenditure is mainly relates to the slow filling of posts (CoE) and library material purchased that could not be delivered by 31 March 2021 due to the impact of Covid-19 on the industry. A rollover request for the committed expenditure for library material was submitted to Provincial Treasury.

4.4. Programme 4: Sport and Recreation

Purpose

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

Sub-Programmes

Sub-programme 4.1: Management

To provide strategic support to the sport and recreation component.

Sub-programme 4.2: Sport

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

Sub-programme 4.3: Recreation

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

Sub-programme 4.4: School Sport

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

Sub-programme 4.5: MOD Programme

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

Contribution to Institutional Outcomes

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

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

SPORT

Club Development

During 2020/21, 180 clubs were supported, through paying of affiliation/registration fees, capacity building courses, and equipment and/or attire. We supported 12 leagues in the latter part of the financial year.

Federation liaison

The Department funded 138 sport federations across the six districts namely Central Karoo, Eden (Garden Route), Overberg, Cape Winelands, West Coast and Cape Town (Metro). This funding assisted in administration, development, capacity building and transformation projects in federations and ensured that teams attended national events. In sport federations were supported by affording them with data costs as part of their administration, this enabled federations to host meetings virtually with their affiliates and athletes. The Covid 19 pandemic had a social and financial impact on Sport federations, administrators, coaches and athletes, during the lockdown period the Covid-19 relief funding contributed positively in aiding some financial losses. During this period sport federations, administrators, coaches and athletes could apply for relief and we had a total of 127 beneficiaries. The funding allocation came from National Sport and Recreation (DSAC). We as the delivery partner disbursed R1 000 000.00 to the Western Cape Sport fraternity.

Sport Councils/Confederation

The Western Cape Provincial Sport Confederation (WCPSC) forms the umbrella body for amateur sport in the Province. The WCPSC consists of the six district sport councils who then form a Confederation and is affiliated to the South African Sport Confederation and Olympic Committee (SASCOC). Working closely with the Department, it aims to carry out the national

objectives of SASCO at provincial level. The WCPSC oversees the District Sport Councils to ensure that sport and recreational objectives are met within each district. The roles of both the WCPSC and its affiliates, the District Sport Councils, include amongst others: coordinate sport development across all sport codes within the Province; ensure that good governance is practised; assist sport federations with their high performance programmes such as talent identification and mass participation; ensure that good financial and management practices are followed; manage and control affiliation of sport federations; and ensure that government priorities and policies as outlined are met and implemented. During the year under review the Confederation was instrumental in partnership with DCAS facilitated the discussion of the Sport Amendment Bill with all sport federations and district sport Councils in the province.

Trilaterals

Every financial year a trilateral process is undertaken with all Federations that received funds from the Department. The process took place in January and February 2021 in each district virtually, the Department, the respective district council, and the presenting sport federation met to account for funds received and how they were utilised. Once this is completed an adjudication process takes place in partnership with civil society to fund Sport Federations in the Province. Challenges were identified by sport federations regarding the effects of the ravages of the pandemic caused during this unprecedented period and ensured that the department meets sport federations halfway in terms of providing funding to sport federations.

Women and Girls

According to the National Sport and Recreation Plan (NSRP) of South Africa, special emphasis is placed on the inclusion, empowerment and promotion of government's priorities i.e. youth, the aged, women and girls, rural communities, and persons with disabilities. Each year, the Department works closely with the WCPSC, District Sport Councils, the Women and Girls Commission, and federations, to fulfil this mandate and to ensure that programmes specifically dedicated to the empowerment of women and girls are implemented. The Department supported six women and girls programmes for the year under review. The International Women's Conference was facilitated by the Department where prominent SA Women in Sport graced the event on 8 March 2021.

Disability Funding was made available to athletes with a disability during the financial year.

Major Events

During 2020/21, the major events section suffered greatly as most of the major Sport events had to be postponed due to Covid-19. We were able to fund and support 41 federations who hosted major events. Some of which was hosted virtually like the Cape Town Marathon and the Nelson Mandela Freedom Race. There were 13 events that took place during the 3rd quarter and 28 during the 4th quarter,

Better Together Games

The Better Together Games (BTG) are held on an annual basis. Due to the Covid-19 lockdown regulations prohibiting sports gatherings, the Department had to cancel all six Better Together events to ensure the safety of all participants and adhere to the regulations in place.

Sport Awards

During the 2020/21 financial year the Covid-19 lockdown regulations put a sudden stop to all sporting activities throughout the country. Due to this the Department took the decision not to host the Annual Sport Awards in its usual format. A small awards ceremony was however hosted where Minister Anroux Marais awarded several Commendation Awards to athletes and Administrators who displayed outstanding commitment to the sporting fraternity through their dedicated approach of supporting athletes during the Covid-19 period.

List of Ministerial Commendations

- Corne Bence (Western Cape Cycling)
- Zelda Hansen (DISWEC)
- Mpumelelo Mhlongo (DISWEC)
- Corena De Beer (WP Blackpowder Shooting)

Minister Marais also had the opportunity to give formal acknowledgement to members of the Western Cape sport fraternity who had passed away during this period.

Roll of Honour:

- Stanley Henkeman - SA Transplant Sport Association.
- Winston Balada - WC Transplant Sport Association;
- Malcolm David Siegel - Cape Town Bridge Union;
- Jane Mandeau - WP Sport Association for the Physical Disabled and Visually Impaired;
- Sebastiaan Goliath - WP Sport Association for the Physical Disabled and Visually Impaired;
- Louwtjie Hugo - CW Jukskei;
- Samuel Andrews- CW Darts;
- Magdalene Keet - CW Darts;
- Peter Daniels -Journalist;
- Ivan Pekeur- Boland Rugby;
- Linda Mase - SAFA CW;
- Manie Pietersen - SAFA CW;
- Thembelani Swangaza - SAFA CW;
- Errol Nicholls- Overberg Sailing Federation;
- Cornelius Malgas - West Coast District Office;
- Rodney Williams - Chess;
- Dr Eustace Moses - Chess;
- Arthrob Petersen - Rugby;
- Anele Ngcongca - Bafana Bafana;
- Mzamo William Mandyu - Boxing.

Facilities

To ensure that South African sport and recreation is supported by adequate and well-maintained facilities, DCAS assisted seven Municipalities namely; Laingsburg Municipality, and the earmarked Netball Legacy funding was allocated to Swellendam, Cape Agulhas, Hessequa, Langeberg, Knysna and Saldanha Bay municipalities

Academies

The Department with its stakeholders continues to co-ordinate and to ensure the effectiveness of the academy system through servicing athletes, coaches, and sport administrators in the following districts: Eden (Oudtshoorn), Central Karoo (Beaufort West), West Coast (Saldanha Bay), Cape Winelands (Paarl), Overberg (Bredasdorp), and Cape Metro (Cape Town). These district academies are supported by the Western Cape Sport Academy (WECSA) in the athlete support program in the province. Despite the disruption caused by the Covid-19 virus, the academy system continued to provide essential scientific and medical support during the trying times. The services rendered during this period included medical and scientific support, life skills, coaching, testing, and training camps. The services were also provided to Provincial performing athletes and teams. The two provincial netball teams that competed at the national league namely, Tornados (won bronze) and Southern Stings (fourth position) were supported by WECSA.

Western Cape Government Gymnasium

The Gymnasium plays a pivotal role within the Western Cape Government by taking care of the health and wellness of the employees through the facilitation of wellness and fitness programs that are coordinated by the gym instructors. All these activities had to be moved online due to the pandemic. Though it was challenging at the beginning, the programmes proved to be key in motivating employees to participate in fitness activities and stay motivated while working from home.

The training plans had the following themes to keep the members active, stress free and motivated:

- Lockdown Fitness Motivation.
- Exercise equipment to have at home
- Eating Plan.

The gymnasium prides itself by consistently assist community gyms with expertise and equipment donation.

EPWP

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

RECREATION

Six District Indigenous Games events were intended to take place in June 2020, however due to the Covid-19 pandemic many of the district indigenous games events were postponed to September 2020. Later, this was further postponed as the country continued to experience the effects of Covid-19 and restrictions dictated that the events be shifted to March 2021. In March 2021, when the country was on alert level 1, all the districts hosted successful Indigenous Games events whilst strictly adhering to Covid-19 health and safety protocols. The next level of participation such as the Provincial and National Indigenous Games events were all cancelled as a result of the Covid-19 pandemic.

On 24 September 2020, the Indigenous Games fraternity hosted community-based promotional events to Commemorate Heritage Month through Indigenous games activities. Many of these events were coordinated by the Indigenous Games code structures in various districts and local communities. Although the numbers were restrictive, many had a fun-filled day with the hope of the resumption of activities in the near future.

The Provincial Indigenous Games Code Structures held their annual meetings during March 2021. These meetings were converted from general council meetings into executive members meetings and were all hosted via virtual platforms to manage and control any opportunities for the spread of Covid-19.

In October 2020, the Department partnered with an athletics club to promote a Provincial Virtual Big Walk event in recognition of National Big Walk Day. Also, between October and December, the other districts in the province hosted their Virtual Big Walks. All these were realised through partnerships with either an athletics club from the local area and/or the local municipality. Once again, partnerships and intra- and inter-governmental relations prevailed. The main Big Walk event was the Provincial Virtual Big Walk, which was held in the Cape Town Metropole, where DCAS partnered with the ARD Athletics Club and Western Province Athletics Federation. The event took place over 3 weeks and the participants were required to register online to confirm their participation. This event attracted 836 participants over three weeks. Three categories were available for participants, namely, the 5km fun walk/run and the 10km and 15km fun walk/run. It was important to do these Big Walks in this virtual format to keep within the regulations and rules of the response to Covid-19 protocols. Minister Anroux Marais was part of the formal medal ceremony that was held in Grassy Park. As part of her support and healthy lifestyle drive, the Minister thanked all participants and partners for being proactive and for being resilient during the devastating pandemic period and by extension, for showing the relevance of recreation and sport in the “new normal” phase(s).

Furthermore, the Department also hosted the NRD event. The NRD is held to promote active and healthy living and to provide recreational activities with the aim of uniting family and community members. This event was held in partnership with NGOs, the Western Cape Education Department and loveLife. The partnership ensured that various roles were executed, and resources were maximised for the hosting of this successful event. The Youth Camp as a National programme was cancelled due to the Covid-19 pandemic.

MOD PROGRAMME

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

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

The MOD Programme promotes a philosophy and ethos of healthy living, lifelong activity, and lifelong learning. It focuses on the psychological, physiological and spiritual development and well-being of its participants and the communities in which the MOD Centres function. The programme also provides job opportunities and coaches are provided with capacity building opportunities that benefit them, as well as the youth with which the coach works.

This programme is hosted across the Western Cape Province, where MOD Centres are based at either a Primary School, or a High School. Generally, Primary School-based MOD Centres act as the feeder to their neighbouring, High School-based MOD Centres. In this way, the learner is presented with the opportunity to have continuous access and exposure to opportunities offered via the MOD Programme, for an extended period of time. Participants are also encouraged to join various sport, arts and culture clubs within their communities to promote lifelong activity. Access to these clubs has been made easier by the Neighbouring School Programme.

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

Due to the Covid-19 pandemic, activities could not happen as usual. MOD Programme staff were involved in humanitarian relief programmes within their communities.

The MOD Programme also achieved the following during 2020/21:

- Ministerial commendation;
- Capacity building for coaches; and
- Improved relationships with partners.

Conditional Grant for EPWP

The Department also receives EPWP funds via the Social Sector EPWP Incentive Grant, for employment within its Directorate: Sport Development's programmes. The EPWP Incentive Grant allocation is 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.

SCHOOL SPORT

Due to Covid-19 lockdown regulations and restrictions, all national School Sport championships were cancelled in 2020, as well as the 1st quarter in 2021. Therefore, provincial trials and/or play – offs did not take place. DCAS focussed on back to training and back to play programmes, as permitted under revised guidelines, as restrictions were lifted. Initially, the focus was on non – contact codes.

This change of focus due to Covid-19, has seen the following changes and adaptations:

- A shift from provincial playoffs, to selection of talented athletes in the focus districts, relevant to the focus codes;
- Inter – cluster/district activities took place in 2020/21, as from October 2020 until March 2021.
- A more athlete-centred and coach-centred approach to planning; and
- The addition of virtual webinars, which included training of educators and volunteers to assist with the implementation of School Sport.

Neighbourhood Development

The programme assisted with neighbourhood development and cohesion. It collaborated with all the relevant parties within 12 neighbourhoods and assisted with the provision of human and physical resources to complement what is currently being done; and fills the gaps that are present within neighbourhoods. The programme utilises fun activities, modified activities, physical activities, recreation, sport, arts and culture to promote stronger bonds between people, as well as solidarity, mutual respect and understanding; and respect for the integrity and dignity of a human being.

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

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

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

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

- a) Created safe spaces and cohesive neighbourhoods;
- b) The building of shared sport facilities in various districts, as previously indicated, assisted with the above – mentioned. Addressed unemployment and joblessness;
- c) Addressed poor health, high HIV/AIDS prevalence and high rates of violence and substance abuse;
- d) Addressed the lack of access to sporting and cultural opportunities, through the provision of shared sport facilities in identified districts;
- e) Addressed the lack of physical education and school sport within schools;
- f) Addressed the lack of physical education within Early Childhood Development; and
- g) Addressed the lack of club creation within communities and transformation within recreation and sport.

This programme was also recognised by the Minister of Cultural Affairs and Sport, Mrs Anroux Marais, by achieving a Ministerial commendation. This illustrated the excellent work being done within the relevant neighbourhoods/communities of the Province.

School Sport and Participant Support

Many athletes/schools have continued to further develop through the School Sport programme in the Province. In School Sport, there is a pathway that has been created for talented school-going athletes to be exposed to competitions at club and federation level,

thus exposing them to further talent identification opportunities. This in turn may lead to more opportunities to develop and compete in next-level activities. In sport, these opportunities are being driven via each of the HPCs that were established by the respective Federations. The training opportunities provided by School Sport assist with equipping and qualifying coaches to deliver services to the school-going learners of the Province.

An example of the success of the School Sport pathway, is the continuous flow of participants through the system that qualify for next-level participation in, not only sport, but also in the tertiary education environment, as well as the world of work environment.

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

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

Through the Neighbouring School Programme initiative, the Department hosted, in partnership with provincial sport federation structures, various talent identification inter-district events as from October 2020, for school-going athletes, with potential. This created the opportunity for them to participate in next-level activities, while also assisting in the realisation of a "Winning Nation". The Federation-based HPCs continue to assist and support this process and plays a critical role in this regard.

AFTER SCHOOL AND YOUTH OFFICE

The After School and Youth Office created an enabling environment for After School Programmes like the MOD to thrive contributing to the field of extended education and youth service in the Province.

With school closures and a ban on extra-curricular activities 2019/20 proved to be a challenging and demanding year for After School Programmes. The focus shifted to funding innovative ways to ensure learners remained connected to learning with a focus on working with communities, families and learners to support learning in the home.

The Manco partnership forum worked intensively to support the sector to remain connected to learners and ensure the sector's resilience to the changed context.

The After School Programme Office worked with stakeholders to establish an online portal and one-stop-shop for individuals and organisations to access after school programme content. Recognising the thousands of families and learners do not have online access this process was supported with three volumes of a printed resource, The Treasure Box. This reached over 68 000 learners across the Western Cape through network of NGOs and schools. The Treasure Box was identified as a Service Excellence Award finalist and won bronze in the category Team ground Breaker: Innovation.

The focus on learning in the home was also adopted by the YearBeyond primary school academic programme which developed @home literacy and numeracy resources for learners to work on at home with parents, neighbours and/or siblings.

The high school academic programme opted to leverage teenagers' obsession with social media and developed a WhatsApp maths support line for grade 8 and 9 learners. the digital space and set up a WhatsApp tutoring support function.

2020 saw the launch of South Africa's first campaign to shine the Lights on After School. This campaign has been successfully run for decades in the USA. DCAS spearheaded the campaign in the Western Cape with a symbolic turning on of lights at a After School facility.

Mapping and sharing information about the sector remained a focus area. In 2019/20 284 NGOs were mapped on Edu-collaborate.

Building on the Symposium held in 2019, the first After School Research Symposium was hosted in October in partnership with the Cape Higher Education Consortium and Stellenbosch University. This two-day virtual event was attended by over 300 participants and focused on the importance of the sector and how it had responded to Covid. The Symposium concluded with a commitment from all the stakeholders to scale up research. The close out report can be accessed at the following link: https://drive.google.com/drive/folders/1luW_OnLJIFvZmKEtYuXF-ZR3INJycHH3.

Finally, the Office continued with its commitment to capacity building and trained a total of 721 practitioners in after school basics, quality programming, Covid-19 specific initiatives and how to support staff and online meeting skills. This was supported by three online Practitioner Community of Practice events, ensuring practitioners and their organisations are connected and supported.

YOUTH OFFICE

The youth crisis has been exacerbated with Covid-19 placing renewed pressure on all spheres of government to respond.

Province continued to support a focus on youth-in-service – a programme which builds active residents while addressing social needs and creating pathways into the economy for the youth who volunteer. YearBeyond, the youth service flagship programme, recruited and placed 516 youth in service and created a further 210 opportunities in early 2021.

The programme creates work opportunities for unemployed youth and at the same time provides support to address social needs. It supports over 100 schools, through YearBeyond Academic Primary School Programme and Scouting in schools and has expanded beyond the schools to offer learning support in communities via 13 hubs in the Cape Winelands and reading support in libraries in the Theewaterskloof area. The programme has also partnered with the Basic Package of Services to develop a youth service eco-system in the town of Atlantis.

During their year on the programme the youth, or YeBoneers, build their CVs with a focus on 12 competencies, receive a mentor to support them in their learning journey and are supported to progress into their next opportunity post the programme.

In response to Covid-19 the youth on the programme could not be deployed at schools and needed to be repurposed to support @home learning. In addition, the youth development programme, typically offered face-to-face was migrated to a digital platform using WhatsApp and a learner management system, Talent.

The annual social innovation challenge also migrated to a virtual platform and culminated in a live Facebook event.

As lockdown eased, we were able to support the youth, or YeBoneers, with progression training on how to write a CV, interview for a job and make your mark in your first job. A career marketplace with over 30 partners was held at the Graduate School of Business. This provided personal links and job possibilities to the youth. At the end of the event over 80% of YeBoneers had identified an opportunity to pursue.

As part of creating opportunities for young people's voices to be heard the team partnered with Fundza and Community Chest to provide a digital platform for young people to share creative expressions of the impact of Covid-19 under the banner Slam4ULife. Over 1 000 entries were received, and 36 winners were recognised in addition to the final winners in the categories of visual arts, music and poetry.

Finally, a transversal whole of society youth forum of relevant stakeholders was convened for the first time to bring actors in the sector together to share and collaborate.

District Offices

The district and sport offices have become a crucial part of the development and the spread of our provincial government recreation and sport programmes in the districts. It services the district and the general public. It supports the various recreation and sport programmes in the District and makes sure that our programmes are well received and that delivery is of a high standard. In 2021, we continued to equip the offices with office equipment, which were purchased for the district offices to improve their effectiveness.

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

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

PROGRAMME 4: SPORT AND RECREATION										
Outcome	Output	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reasons for revisions to the APP
Sub-programme 4.2: Sport										
Provincial indicators										
3	Major Events	4.2.5	Number of major events	74	126	80	0	-80	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
3	Award ceremonies	4.2.7	Number of award ceremonies held	2	1	2	0	-2	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
3	Better Together Games (sport days)	4.2.8	Number of Better Together Games held (provincial sport days)	6	6	6	0	-6	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.

PROGRAMME 4: SPORT AND RECREATION

Outcome	Output	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations	Reasons for revisions to the APP
3	Participant registrations	4.2.9	Number of participants in sport federations	381 797	361 989	360 000	0	-360 000	Due to Covid-19 and lockdown regulations, most activities were reduced within the sport sector.	This indicator was revised in the re-tabling process due to Covid-19.
Sub-programme 4.3: Recreation										
National indicators										
3	Sport and recreation events	4.3.1	Number of people actively participating in organised sport and active recreation events**	103 351	144 434	31 000	0	-31 000	The Department could not deliver services in Q1 and Q2 due to Covid-19 and lockdown restrictions. This indicator was revised in the re-tabling process due to Covid-19.	This indicator was revised in the re-tabling process due to Covid-19.
Sub-programme 4.5: MOD Programme										
3	Youth at risk participating regularly and consistently in ASPs	4.5.8	Number of youth at risk participating regularly and consistently in ASPs	-	-	2 860	11 125	+8 265	Due to Covid-19 after school programmes have run in a blended model of in-person and virtual (at home).	This indicator was revised in the re-tabling process due to Covid-19.
3	Schools with ASPs	4.5.9	Number of schools with ASPs	-	-	350	54	-296	Due to Covid-19 after school programmes were not permitted.	This indicator was revised in the re-tabling process due to Covid-19.

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

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations
Sub-programme 4.2: Sport									
National indicators									
3	Support to sport academies	4.2.1	Number of sport academies supported	7	7	7	7	-	-
3	Support to athletes	4.2.2	Number of athletes supported by the sports academies	216	210	210	105	-105	Due to Covid-19 and lockdown regulations, most activities were reduced within the sport sector. The CG target and budget were reduced.
3	Provision of attire and/or equipment	4.2.3	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards*	429	509	180	509	+329	This is a composite indicator, but the target only reflects the CDP portion of the indicator.
Provincial indicators									
3	Support to affiliated district sport federations	4.2.4	Number of district sport federations supported	132	129	120	138	+18	More federations applied and received funding.
3	Major Events	4.2.5 (revised)	Number of major events	74	126	40	41	+1	This indicator is application based. More applications were received.
3	Wellness programme	4.2.6	Number of fitness and wellness programmes at the gymnasium	4	4	4	4	-	-
3	Award ceremonies	4.2.7 (revised)	Number of award ceremonies held	2	1	1	1	-	-

PROGRAMME 4: SPORT AND RECREATION

Outcome	Output	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations
3	Better Together Games (sport days)	4.2.8 (revised)	Number of Better Together Games held (provincial sport days)	6	6	2	0	-2	BTG were cancelled to limit social interaction due to Covid-19.
3	Participant registrations	4.2.9 (revised)	Number of participants in sport federations	381 797	361 989	75 000	104 578	+29 578	More leagues were able to resume activities due to eased lockdown regulations. The adjusted target was the best estimate at the time due to the uncertainty around the progression of the pandemic.
3	Sport persons trained	4.2.10	Number of sport persons trained	252	254	250	305	+55	Due to Covid-19 online platforms were used in addition to traditional physical attendance. This resulted in increased attendance.
3	Sport facilities supported	4.2.11	Number of facilities receiving financial support	10	12	3	7	+4	Earmarked Allocations enabled us to support netball facilities.
3	Athletes support	4.2.12	Number of athletes supported through high-performance programmes	53	118	75	0	-75	Due to Covid-19 and lockdown regulations, most activities were reduced within the sport sector.
3	Women and girls events supported	4.2.13	Number of women and girls events supported	6	6	6	6	-	-
Sub-programme 4.3: Recreation									
National indicators									
3	Sport and recreation events	4.3.1 (revised)	Number of people actively participating in organised sport and active	103 351	144 434	13 460	7 401	-6 059	Due to the second wave and adjusted level 3 Covid-19 regulations, this target could not be achieved.

PROGRAMME 4: SPORT AND RECREATION

Outcome	Output	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations
			recreation events**						
3	Indigenous Games code structures supported	4.3.2	Number of indigenous games code structures supported	7	7	7	7	-	-
3	Recreation centres supported	4.3.3	Number of Recreation Centres supported	20	20	20	20	-	-
3	Staff employed in the Recreation Programme	4.3.4	Number of staff employed within the Recreation Programme	40	40	6	40	+34	The planned target was 40 and the 40 was achieved. The reflected planned target of 6, was incorrectly stated.
Sub-programme 4.4: School Sport									
National indicators									
3	Districts supported	4.4.1	Number of districts supported (School Sport)	9	9	9	9	-	-
Provincial indicators									
3	Neighbourhood clusters supported	4.4.2	Number of Neighbourhood School Clusters supported	7	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	-	-

PROGRAMME 4: SPORT AND RECREATION

Outcome	Output	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations
3	Neighbouring schools supported	4.4.4	Number of neighbourhood schools supported	-	134	134	134	-	-
Sub-programme 4.5: MOD Programme									
Provincial indicators									
3	MOD centres supported	4.5.1	Number of MOD Centres supported	181	181	181	181	-	-
3	Staff employed within the MOD Programme	4.5.2	Number of staff employed within the MOD Programme	470	470	470	470	-	-
3	MOD Programme districts supported	4.5.3	Number of districts supported	8	9	9	9	-	-
3	After School Practitioner capacity built	4.5.4	Number of practitioners trained	-	-	700	721	+21	The training was moved to online platforms and the programme was able to accept the additional applications without additional cost implications.
3	Youth Service opportunities	4.5.5	Number of youth-in-service opportunities created	-	-	500	516	+16	Due to the late closure of tertiary study acceptances, a buffer was created.
3	Community of Practices engagements	4.5.6	Number of external stakeholders (NGO, Donors, Principals) Engagements	-	-	4	7	+3	Due to Covid-19, additional meetings were convened to plan responsive at home learning interventions.

PROGRAMME 4: SPORT AND RECREATION

Outcome	Output	No.	Output Indicator	Actual Achievement 2018/2019	Actual Achievement 2019/2020	Planned Target 2020/2021	Actual Achievement 2020/2021	Deviation from planned target to Actual Achievement for 2020/2021	Comment on deviations
3	Map of Services	4.5.7	Number of stakeholders mapped on Edu-collaborate	-	-	300	284	-16	Due to Covid-19 regulations preventing after school programmes, there was reduced NGO activity in the space.
3	Youth at risk participating regularly and consistently in ASPs	4.5.8*** (revised)	Number of youth at risk participating regularly and consistently in ASPs or accessing @home learning	-	-	2 860	11 125	+8 265	Due to Covid-19, ASPs have run in a hybrid model in-person and virtual (@ home).
3	Schools with ASPs	4.5.9*** (revised)	Number of schools with ASPs or with learners accessing @home learning	-	-	350	54	-296	Due to Covid-19, ASP was not permitted.

* This is a composite indicator (Conditional Grant indicators 1.3 Club Development and 1.7 Siyadlala Mass Participation Programme, pg 149-150).

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

*** Indicator names were revised.

Strategy to overcome areas of under performance

The underperformance of the Programme is due to Covid-19 and the lock down restrictions imposed on the sector. The Programme has revised its targets for 2021/22. Online interventions have been implemented where possible, e.g. online training and meetings.

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	2020/21			2019/20		
	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	75 761	75 565	196	38 773	36 709	2 064
Sport	39 698	39 486	212	57 770	56 025	1 745
Recreation	13 473	13 473	-	17 400	17 265	135
School Sport	29 043	27 835	1 208	38 540	37 297	1 243
MOD Programme	47 273	47 273	-	58 167	58 165	2
Total	205 248	203 632	1 616	210 650	205 461	5 189

The under expenditure is mainly due to the delayed filling of posts (CoE) and generators procured for the school-based shared facilities that could not be delivered by 31 March 2021. A rollover request for the committed expenditure for the generators was submitted to Provincial Treasury.

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

Internally, Sport Development coaches were provided with development opportunities virtually while at home. There was also support to School Sport and Provincial Federation structures by supporting back-to-training and back-to-playing initiatives, which were linked to interschool leagues, as well as participation in club leagues. Throughout the period, there was adherence to Covid-19 protocols and regulations, under the jurisdiction of the respective federation structures. In addition, certain events also took place, e.g. various showcases, virtual activities, training programmes, as well as physical movement and arts and culture activities. Externally, Sport Development coaches were engaged in humanitarian relief activities, e.g. assisting with feeding within various communities. In addition, the coaches also assisted with the feeding, screening, monitoring of movement between classes and intervals, as well as the managing of social distancing at the schools. Further involvement at the schools also took place by the coaches assisting them with participating in various dance challenges, as well as

with the commemoration of special days such as Africa Day, Youth Day, Heritage Day, Teachers Day, National Reading Week, Breast Cancer Awareness Month, Mandela Day, etc.

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

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

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

Budget Programme	Intervention	Geographic location	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
4	Treasure Box	Whole Western Cape Province	63 122	372 youth, 62750 children	R 250 000	R 250 000	N/A	Three volumes produced and distributed to learners from no and low fee schools.
4	EnrichED	Whole Western Cape Province	442	442 youth, 4000 children	R 30 000	R 0	N/A	Site launched, virtual training executed.
4	YearBeyond	Across Multiple municipalities	516 youth 10 000+ learners	516 unemployed youth between 18 and 25 and 10 000+ primary school learners	R 12 000 000	R 3 000 000	N/A	The number of unemployed youth provided with work opportunities
2	Covid-19 Relief Funding for Arts, Culture and Heritage	Whole Western Cape Province	582	n/a	R 4 700 000	R 3 285 000	N/A	Relief fund transferred as donations to creative practitioners/ organisations and businesses.
4	Western Cape Sport and Recreation Covid-19 Relief Fund	Whole Western Cape Province	127	Males 69, Females 57, (of which 15 were youth), 1 district disability structure (WPSAPD)	R 1 000 000	R 1 000 000	N/A	The sector received relief for individuals. athletes, technical officials, an academy, and federations.
4	Slam4urLife	Whole Western Cape Province	1 064	1 064 youth	R 100 000	R 0	N/A	Arts Covid-19 expression competition.
3	Conditional Grant for Community Libraries	Overberg District-Drakenstein, George, Knysna, Mossel Bay, Overstrand, Oudtshoorn, Saldanha,	218 libraries	n/a	R 1 500 000	R 810 874	N/A	Conditional Grant funding provided to assist public libraries with purchasing of PPE, sanitizers and deep cleaning as required.

Budget Programme	Intervention	Geographic location	No. of beneficiaries (Where Possible)	Disaggregation of Beneficiaries (Where Possible)	Total budget allocation per intervention	Budget spent per intervention	Contribution to the Outputs in the APP (where applicable)	Immediate outcomes
		Stellenbosch and City of Cape Town						
2	Museums Relief Funding	Whole Western Cape Province	19 Museums	n/a	R 1 305 541	R 1 305 541	N/A	Relief funding transferred to Museums for operational costs.
4	YeBo Data Covid-19 Plan	City of Cape Town Metropolitan	65	65 youth	R 0	R 0	N/A	Move YeBo Data Programme to a WhatsApp based programme in Jan - from face to face.

6. Transfer Payments

6.1. Transfer payments to Public Entities

Western Cape Cultural Commission

The WCCC received R 2 149 000 as a transfer payment from the Department for the 2020/21 financial year. The Public Entity is responsible for the registration and deregistration of cultural councils as well as the maintenance and upkeep of the cultural facilities. The WCCC has three sub-committees: The Initiation Reference Group, the Cultural Councils Committee, and the Facilities Committee.

Western Cape Language Committee

The Western Cape Language Committee received R 240 000 to fund its activities and obligations. The WCLC is responsible for advising the Minister on language-related matters in the Western Cape in terms of the Western Cape Provincial Languages Act, 1998 and the Western Cape Language Policy.

Heritage Western Cape

HWC received R 550 000 as a transfer payment from the Department for the 2020/21 financial year to service the mandate of the committee. 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>	R2 149 000	R1 597 000	The WCCC committee has met two of the three indicators successfully. The third indicator, namely the number of users accessing the facility through the online booking system was not realised as the facilities were used as isolation sites during the Covid-19 pandemic and was being managed by the Department of Transport and Public Works.
Western Cape Language Committee	Monitors the implementation of the Western Cape	R240 000	R164 000	The Committee met its targets as per its Annual Performance Plan 2020/21. It met its annual meeting

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 Policy and advises the Minister on language related matters.			target by hosting six meetings and met its target of one for performance indicator "Number of projects that promote indigenous languages". It exceeded its target for the performance indicator "Number of activities that monitor the Implementation of the Western Cape Language Policy" by hosting two projects instead of one.
Heritage Western Cape	Identify, protect, conserve and promote the heritage resources of the Western Cape.	R550 000	R550 000	Heritage Western Cape has hosted 134 meetings with its Council and Committees in order to make decisions on applications in terms of the National Heritage Resources Act. It has also formally protected 5 provincial heritage sites during the financial year. In addition, unveiled 2 heritage sites and hosted 1 programme to promote heritage resource management.; undertaken 2 site inspections to Provincial Heritage Sites in the latter part of the financial year and concluded on the adoption of a policy.

Note: Information on the total budget and total expenditure is reflected in the respective Public Entities Annual Reports 2020/21.

6.2. Transfer payments to all organisations other than Public Entities

The tables below reflect the transfer payments made for the period 1 April 2020 to 31 March 2021:

Programme 2:

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
ARTS & CULTURE						
Artscape Theatre	NPO	Contribution towards the daily maintenance work executed at Artscape	Yes	200 000	136 113	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22
The Cape Town Carnival	TRUST	Promote Cultural Tourism for 2020/21 Financial Year	Yes	130 679	130 679	-
Suidoosterfees	NPO	Promote Cultural Tourism for 2020/21 Financial Year	Yes	120 000	120 000	-
Kunste Onbeperk	NCP	Promote Cultural Tourism for 2020/21 Financial Year	Yes	120 000	120 000	-
Cape Electronic Foundation	NPO	Promote Cultural Tourism for 2020/21 Financial Year	Yes	80 000	3 437	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22
Igugulethu Arts & Leadership Project	NPO	Igugulethu Arts and Leadership Project	Yes	37 592	37 435	
Manuel Jardine Arts Foundation	NPO	Bottelary blokfluit Blagolfers	Yes	37 592	37 592	-
Handevat Music Project	NPO	2020 Music Project	Yes	37 592	37 592	-
First Step Ballet Mcgregor	NPO	First Step Ballet	Yes	37 592	37 592	-
Railton Foundation Swellendam	NPO	Arts & Culture Development Project	Yes	37 592	37 592	-
Tanci Publisher	NPC	Book Publishing (Isixhosa)	Yes	37 592	37 592	-
Dancescape SA	NPO	Dancescape Syear 2021 funding	Yes	37 592	37 592	-
Suff Development Agenc	NPC	Eden E-Day heritage Music Festival	Yes	37 592	37 592	-
Creative Skills	NPC	The Standford Festival	Yes	37 592	37 592	-
Miqlat	NPC	Tiffany's Drama, Photography and Writing School	Yes	37 592	37 592	-
Comnet Arts Group	NPO	Making Space: Workshop & Community Theatre Production	Yes	30 000	5 300	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22
AD Libitum Academy	NPO	Adlam Programme - Jazz & Concert Band	Yes	34 117	34 117	-
Jungle Theatre Company	NPO	African Folktale Festival	Yes	34 117	34 117	-
Project 021	NPO	Cape Flats Performing Arts Project	Yes	34 117	34 117	-
Overstrand Association for Disabilities	NPO	Perlemoen Skulp Projek	Yes	34 117	34 117	-

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
Camphil Farm Community Hermanus	NPC	Disabled People Therapy Programme	Yes	34 117	34 117	-
Ikasi Creative NPC	NPC	Unearthing new voices: Filmmaker Incubation Programme	Yes	34 117	34 117	-
Bless Them All Youth Development	NPO	Traditional Music & Dance Training & Theatre Making	Yes	34 117	34 117	-
Ukwindla	NPO	Ukwindla Film and Cultural Festival	Yes	34 117	34 117	-
Riversdale Uitvoerende Kunste	NPO	Jeug Koor en Orkes	Yes	34 117	34 117	-
Koue bokkeveld Opleiding Sentrum	NPO	Music Project	Yes	34 117	34 117	-
New Life Theatre	NPO	Drama Workshop	Yes	34 117	34 117	-
Zoar Community Oesfees	NPO	Zoar Oesfees	Yes	34 117	10 000	Large gathering not permitted due to Covid-19. Funds reprioritised and will be spent in 2021/22
Ubuntu Opera Company	NPC	Ubuntu Singers programme & Education Project	Yes	34 189	34 189	-
The Zolani Youth Choir	NPO	Indigenous Music & Choral Festival	Yes	34 189	34 189	-
The Woman's Hope Education & Training Trust	NPO	Wheat Women's Cultural & Art Programme	Yes	34 189	34 189	-
Bush Radio	NPC	Bush Radio - Best of Cape Town Talent	Yes	34 189	34 189	-
Unmute Dance Company	NPO	Artsability Rural Outreach & Education Project	Yes	34 189	34 189	-
SA Agency for Change & Development	NPO	Art Culture & Sport Development Program	Yes	34 189	34 189	-
Pioneer Printers	NPO	Braillemusiekproduksie	Yes	34 189	34 189	-
Inclusive Education SA	NPO	Am Included	Yes	34 189	34 189	-
Assitej	NPO	Assitej SA	Yes	900 191	60 585	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22
Associated for Visual Arts	NPO	Artist in Residence 2020	Yes	60 000	60 000	-
Lunchbox Theatre Drama	NPO	Adding the Value Through Arts in Schools	Yes	86 616	86 616	-
Educape Trust	NPC	Shakespeare Schools Festival	Yes	76 616	76 616	-
Genadendal, Greyton+Voorville Disability Forum	NPO	Mind Over Matter Project	Yes	86 616	39 305	Due to Covid-19 the programme could not take place. Funds will be spent in 2021/22.
Parkan Foundation	NPC	The Cape Town Jazzathon	Yes	76 616	76 616	-

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
Prince Albert Community Trust	NPO	#us4us Movement	Yes	86 616	86 616	-
Rural Arts Network	NPO	Individual Music Tuition Project	Yes	86 616	86 616	-
Ruth Prowse School of Arts NPC	NPO	Outreach Creative and Craft	Yes	60 000	54 000	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22
Steelband	NPO	Rural & Urban Steelband Programmes	Yes	76 616	76 616	-
The Imibala Trust	NPO	Creating & Performing Arts	Yes	76 616	76 616	-
The Mother Tongue Project	NGO	The Langeberg Youth Arts Project	Yes	81 000	-	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22.
Designing for All	NPC	See Knowledge Sharing Workshop	Yes	60 000	60 000	-
Open Design TNL	NPC	Open Design Africa Festival	Yes	60 000	60 000	-
SA History Online	NPO	SA History Online Oral History Project	Yes	60 000	60 000	-
Unima SA	NPO	Active Puppets	Yes	60 000	60 000	-
George Society of Arts	NPO	Let's Go Arts	Yes	130 000	-	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22.
West Coast Youth Orchestra	NPO	Music Education Programs	Yes	100 000	100 000	-
Breytenbach Kultuursentrum	NPO	Drama, Puppetshows, Read	Yes	84 061	-	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22
Zip Zap Circus School Trust	NPO	Dare 2 Dream	Yes	200 000	200 000	-
College of Magic	NPO	Magic in the Community Project	Yes	200 000	200 000	-
Enlighten Education Trust	NPO	Music Ham	Yes	130 000	130 000	-
Kronendal Music Academy	NPO	Music Education & Development of the Child	Yes	150 000	150 000	-
Camissa	NPO	Jazz on the Rocks	Yes	150 000	150 000	-
Music Exchange	NPC	Music Exchange	Yes	130 000	130 000	-
The Rainbow Academy	NPO	The Rainbow Academy: School for Performing Arts & Business	Yes	150 000	150 000	-
Cape Music Institute	NPO	Cape Music Institute	Yes	150 000	150 000	-
Indoni Dance Arts & Leadership Academy	NPO	Outreach Teaching & Park Performance	Yes	100 000	100 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Institute for Music & Indigenous Arts Dev	NPO	Little Giant Jazz Band	Yes	100 000	100 000	-
Die Stigting Vir Bemagtiging Deur Afrikaans	NPO	Storeprojek, korna-volksgroep	Yes	85 000	85 000	-
Cape Town City Ballet	NPO	Sizodanisa	Yes	750 000	750 000	-
Cape Philharmonic Orchestra	NPO	An Organisation for all Seasons	Yes	1 600 000	1 600 000	-
Cape Town Opera	NPC	Western Cape Music Education, Opera and Concerts	Yes	1 500 000	1 500 000	-
Baxter Theatre	NPC	Theatre Development	Yes	750 000	750 000	-
Jazzart Dance Theatre	NPC	Three Year Education & Training programme	Yes	750 000	750 000	-
WC Choral Music Association	NPO	Choral Music Development Programme	Yes	500 000	20 000	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22
Dance for All	NPO	Dance for All Outreach Programme	Yes	750 000	750 000	-
Magnet Theatre	NPO	A bridge for the next Generation	Yes	400 000	400 000	-
Uprising Arts Project	NPC	Community Arts Outreach Project	Yes	61 677	61 677	-
Tshisa Talent	NPO	School Talent Search	Yes	61 677	61 677	-
Die Jakes Gerwel Stigting	NPC	Talentsoektog: Liedjies, skryf en mentorskap	Yes	61 677	61 677	-
Hermanus Fyn Arts	NPO	Hermanus FynArts Festival	Yes	61 677	61 677	-
Cape Minstrel Carnival Association	NPC	Skills and new works to NGO'S for 2021 funding cycle	Yes	108 374	108 374	-
Keep the Dream	NPC	Skills and new works to NGO'S for 2021 funding cycle	Yes	58 242	58 242	-
Heal the Hood	NPO	Skills and new works to NGO'S for 2021 funding cycle	Yes	360 000	-	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22.
JPS Africa	NPC	Skills and new works to NGO'S for 2021 funding cycle	Yes	160 000	160 000	-
Assitej SA	NPO	EPWP Projects	Yes	21 548	21 548	-
Dance for All	NPO	EPWP Projects	Yes	790 967	790 967	-
Breytenbach Kultuursentrum	NPO	EPWP Projects	Yes	129 286	129 286	-
Cape Music Institute	NPO	EPWP Projects	Yes	172 381	8 806	Due to the impact of Covid-19, the appointment of EPWP beneficiaries was delayed. Funds will be spent in 2021/22.

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
Comnet	NPO	EPWP Projects	Yes	40 656	40 656	-
Disability works project	NPO	EPWP Projects	Yes	27 984	27 984	-
Indoni	NPO	EPWP Projects	Yes	43 095	43 095	-
Jazzart Dance Theatre	NPC	EPWP Projects	Yes	21 548	21 548	-
Jungle Theatre	NPO	EPWP Projects	Yes	21 548	21 548	-
Parkan Foundation	NPC	EPWP Projects	Yes	43 095	43 095	-
Prince Albert Community	NPC	EPWP Projects	Yes	72 945	37 754	Due to the impact of Covid-19, the appointment of EPWP beneficiaries was delayed. Funds will be spent in 2021/22.
Kunste Onbeperk	NPC	EPWP Projects	Yes	43 032	-	Due to the impact of Covid-19, the appointment of EPWP beneficiaries was delayed. Funds will be spent in 2021/22.
Magnet Theatre	NPO	EPWP Projects	Yes	111 936	103 075	Due to the impact of Covid-19, the appointment of EPWP beneficiaries was delayed. Funds will be spent in 2021/22.
Mothertongue	NPO	EPWP Projects	Yes	142 159	116 787	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22
Steelband Projects	NPO	EPWP Projects	Yes	129 286	129 286	-
West Coast youth Theatre	NPO	EPWP Projects	Yes	30 492	30 492	-
Zip Zap	NPO	EPWP Projects	Yes	20 328	20 328	-
Artscape	NPO	EPWP Projects	Yes	55 968	-	Due to the impact of Covid-19, the appointment of EPWP beneficiaries was delayed. Funds will be spent in 2021/22.
Baxter	NPC	EPWP Projects	Yes	176 113	59 812	Due to the impact of Covid-19, the appointment of EPWP beneficiaries was delayed. Funds will be spent in 2021/22.
Camissa	NPO	EPWP Projects	Yes	2 203 705	2 203 705	-
Comnet	NPO	EPWP Projects	Yes	135 457	135 457	-
George Music Institute	NPO	EPWP Projects	Yes	185 254	-	Due to the impact of Covid-19, the appointment of EPWP beneficiaries was delayed. Funds will be spent in 2021/22.

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
Genadendal, Greyton+Voorville Disability Forum	NPO	EPWP Projects	Yes	143 371	141 161	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22
Kunste Onbeperk	NPC	EPWP Projects	Yes	185 254	185 254	-
Musiquelaine SA	NPO	EPWP Projects	Yes	43 095	42 601	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22.
Pioneer Printers	NPO	EPWP Projects	Yes	142 159	86 811	Due to the impact of Covid-19, the appointment of EPWP beneficiaries was delayed. Funds will be spent in 2021/22.
Cape Town Carnival Trust	TRUST	EPWP Projects	Yes	143 278	33 973	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22
WECCMA	NPO	EPWP Projects	Yes	43 095	43 095	-
West Coast Youth Orchestra	NPO	EPWP Projects	Yes	129 286	129 286	-
Zip Zap	NPO	EPWP Projects	Yes	65 863	65 863	-
Dance for All	NPO	EPWP Projects	Yes	349 503	349 503	-
Cape Town Carnival	TRUST	EPWP Projects	Yes	71 826	20 421	Due to Covid-19 the organisation could not spend all the funds. Funds will be spent in 2021/22.
MUSEUMS						
Beaufort West Museum	Museum	Operational and Maintenance	Yes	450 130	450 130	-
Caledon Museum	Museum	Operational and Maintenance	Yes	192 922	192 922	-
CP Nel Museum	Museum	Operational and Maintenance	Yes	186 686	186 686	-
Drostdy Museum	Museum	Operational and Maintenance	Yes	783 564	783 564	-
Genadendal Mission Museum	Museum	Operational and Maintenance	Yes	396 811	396 811	-
Hout Bay Museum	Museum	Operational and Maintenance	Yes	409 041	393 566	Funds are dedicated for the audits which will be concluded in the 2021/22 financial year.
Huguenot Museum	Museum	Operational and Maintenance	Yes	444 096	417 279	Funds are dedicated for the audits which will be concluded in the 2021/22 financial year.
Montagu Museum	Museum	Operational and Maintenance	Yes	252 810	252 810	-
Old Harbour Museum	Museum	Operational and Maintenance	Yes	286 953	286 953	-
Oude Kerk Volksmuseum	Museum	Operational and Maintenance	Yes	349 137	349 137	-
Paarl Museum	Museum	Operational and Maintenance	Yes	189 347	189 347	-

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
SA Sendinggestig Museum	Museum	Operational and Maintenance	Yes	132 276	132 276	-
Shipwreck Museum	Museum	Operational and Maintenance	Yes	229 360	229 360	-
Simon's Town Museum	Museum	Operational and Maintenance	Yes	313 236	265 513	Funds are dedicated for the audits which will be concluded in the 2021/22 financial year.
Stellenbosch Museum	Museum	Operational and Maintenance	Yes	597 896	597 896	-
Togryers Museum	Museum	Operational and Maintenance	Yes	151 608	151 608	-
Wellington Museum	Museum	Operational and Maintenance	Yes	267 527	236 887	Funds are dedicated for the audits which will be concluded in the 2021/22 financial year.
Wheat Industry Museum	Museum	Operational and maintenance	Yes	187 211	187 211	-
Lwandle Migrant Labour Museum	Museum	Operational and Maintenance	Yes	336 075	335 640	Funds are dedicated for the audits which will be concluded in the 2021/22 financial year.
Hout Bay Museum	Museum	Assistance for Audit Fees	Yes	2 033 000	2 033 000	-
SA Sendinggestig Museum	Museum	Production and installation of an exhibition on slavery	Yes	300 000	80 000	Funds are dedicated for the audits which will be concluded in the 2021/22 financial year.
Genadendal Missionary Museum	Museum	Maintenance & repairs of Museum Buildings	Yes	400 000	-	Funds are dedicated for the audits which will be concluded in the 2021/22 financial year.
Robertson Museum	Museum	Grant in Aid	Yes	53 453	53 453	-
Fransie Pienaar	Museum	Grant in Aid	Yes	68 036	68 036	-
Jan Danckaert	Museum	Grant in Aid	Yes	26 727	26 727	-
Great Brak River	Museum	Grant in Aid	Yes	53 453	53 453	-
SA Fisheries	Museum	Grant in Aid	Yes	41 310	41 310	-
Elandsbaai Museum	Museum	For the establishment of tourism infrastructure at Diepkloof Rock Shelter	Yes	1 100 000	-	The project was delayed due to Covid-19.
Beaufort West Museum	Museum	EPWP Project	Yes	224 180	224 180	-
Caledon Museum	Museum	EPWP Project	Yes	198 015	180 190	EPWP stipends April and May 2021
CP Nel Museum	Museum	EPWP Project	Yes	304 750	224 569	EPWP stipends April and May 2021
Drostdy Museum	Museum	EPWP Project	Yes	747 545	691 430	EPWP stipends April and May 2021
Fransie Pienaar Museum	Museum	EPWP Project	Yes	188 591	157 444	EPWP stipends April and May 2021
Genadendal Museum	Museum	EPWP Project	Yes	310 586	309 078	EPWP stipends April and May 2021
Houtbay Museum	Museum	EPWP Project	Yes	313 267	313 267	-
Huguenot Museum	Museum	EPWP Project	Yes	289 985	232 578	EPWP stipends April and May 2021
Jan Danckaert	Museum	EPWP Project	Yes	95 325	79 438	EPWP stipends April and May 2021

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
Lwandle Migrant Museum	Museum	EPWP Project	Yes	321 311	306 937	EPWP stipends April and May 2021
Montague Museum	Museum	EPWP Project	Yes	104 750	104 750	-
Old Harbour Museum	Museum	EPWP Project	Yes	740 253	543 912	EPWP stipends April and May 2021
Oude Kerk Museum	Museum	EPWP Project	Yes	170 185	111 384	Filling of vacancies delayed due to COVID-19. Funds to be spend on EPWP stipends in 2021.
Paarl Museum	Museum	EPWP Project	Yes	98 516	98 516	-
SA Fisheries Museum	Museum	EPWP Project	Yes	95 594	79 294	Stipends April and May 2021
Shipwreck Museum	Museum	EPWP Project	Yes	263 181	263 181	-
Shipwreck Museum	Museum	EPWP Project	Yes	102 000	-	Funding for appointment of additional EPWPs. To be spent on EPWP stipends in 2021.
Stellenbosch Museum	Museum	EPWP Project	Yes	677 463	547 407	EPWP stipends April and May 2021
Togryers Museum	Museum	EPWP Project	Yes	111 397	108 195	Filling of vacancies delayed due to COVID-19. Funds to be spend on EPWP stipends in 2021.
SA Sendinggestig Museum	Museum	EPWP Project	Yes	121 920	121 920	-
SA Sendinggestig Museum	Museum	EPWP Project	Yes	2 140 635	2 140 635	-
SA Sendinggestig Museum	Museum	EPWP Project	Yes	340 000	340 000	-
CP Nel Museum	Museum	EPWP Project	Yes	40 640	6 928	Funding for appointment of additional EPWPs. To be spent on EPWP stipends in 2021.
Drostdy Museum	Museum	EPWP Project	Yes	40 640	11 375	Funding for appointment of additional EPWPs. To be spent on EPWP stipends in 2021.
Stellenbosch Museum	Museum	EPWP Project	Yes	40 640	40 640	-
Beaufort West Museum	Museum	EPWP Project	Yes	68 000	-	Funding for appointment of additional EPWPs. To be spent on EPWP stipends in 2021.
CP Nel Museum	Museum	EPWP Project	Yes	102 000	-	Funding for appointment of additional EPWPs. To be spent on EPWP stipends in 2021.
Drostdy Museum	Museum	EPWP Project	Yes	102 000	1 398	Funding for appointment of additional EPWPs. To be spent on EPWP stipends in 2021.

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
Great Brak River Museum	Museum	EPWP Project	Yes	153 062	130 483	EPWP stipends April and May 2021.
Hout Bay Museum	Museum	EPWP Project	Yes	68 000	-	Funding for appointment of additional EPWPs. To be spent on EPWP stipends in 2021.
Jan Danckert Museum	Museum	EPWP Project	Yes	34 000	3 388	Funding for appointment of additional EPWPs. To be spent on EPWP stipends in 2021.
Montagu Museum	Museum	EPWP Project	Yes	34 000	-	Funding for appointment of additional EPWPs. To be spent on EPWP stipends in 2021.
Oude Kerk Museum	Museum	EPWP Project	Yes	68 000	2 200	Funding for appointment of additional EPWPs. To be spent on EPWP stipends in 2021.
Robertson Museum	Museum	EPWP Project	Yes	68 000	-	Funding for appointment of additional EPWPs. To be spent on EPWP stipends in 2021.
Stellenbosch Museum	Museum	EPWP Project	Yes	68 000	-	Funding for appointment of additional EPWPs. To be spent on EPWP stipends in 2021.
Wheat Industry Museum	Museum	EPWP Project	Yes	68 000	-	Funding for appointment of additional EPWPs. To be spent on EPWP stipends in 2021.
Jan Danckert Museum	Museum	EPWP Project	Yes	101 587	84 994	EPWP stipends April and May 2021
Montagu Museum	Museum	EPWP Project	Yes	182 033	182 033	-
Oude Kerk Museum	Museum	EPWP Project	Yes	214 340	132 726	Filling of vacancies delayed due to COVID-19. Funds to be spend on EPWP stipends in 2021.
Wellington Museum	Museum	EPWP Project	Yes	99 116	79 780	EPWP stipends April and May 2021
Wheat Industry Museum	Museum	EPWP Project	Yes	403 667	386 700	EPWP stipends April and May 2021
TOTAL FOR PROGRAMME 2				39 609 373	33 024 339	

Programme 3:

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
EQUITABLE SHARE: MUNICIPAL REPLACEMENT FUNDING (MRF)						
Beaufort west	Municipality	Staffing, operational and capital	Yes	6 207 000	4 347 580	Municipal financial year ends in June 2021
Bergvriervier	Municipality	Staffing, operational and capital	Yes	4 538 000	377 813	Municipal financial year ends in June 2021
Bitou	Municipality	Staffing, operational and capital	Yes	8 895 000	6 705 212	Municipal financial year ends in June 2021
Cape Agulhas	Municipality	Staffing, operational and capital	Yes	6 363 000	5 190 743	Municipal financial year ends in June 2021
Cederberg	Municipality	Staffing, operational and capital	Yes	5 026 000	3 854 199	Municipal financial year ends in June 2021
City of Cape Town	Municipality	Infrastructure, library upgrades and IT equipment	Yes	10 550 000	5 307 807	Municipal financial year ends in June 2021
Hessequa	Municipality	Staffing operational and capital	Yes	5 438 000	3 478 668	Municipal financial year ends in June 2021
Kannaland	Municipality	Staffing operational and capital	Yes	3 049 000	2 097 909	Municipal financial year ends in June 2021
Laingsberg	Municipality	Staffing operational and capital	Yes	1 482 000	1 038 506	Municipal financial year ends in June 2021
Langeberg	Municipality	Staffing operational and capital	Yes	6 380 000	3 108 569	Municipal financial year ends in June 2021
Matzikama	Municipality	Staffing operational and capital	Yes	4 787 000	3 239 170	Municipal financial year ends in June 2021
Prince Albert	Municipality	Staffing operational and capital	Yes	779 000	358 437	Municipal financial year ends in June 2021
Swartland	Municipality	Staffing operational and capital	Yes	5 984 000	1 844 514	Municipal financial year ends in June 2021
Swellendam	Municipality	Staffing operational and capital	Yes	5 817 000	2 494 439	Municipal financial year ends in June 2021
Theewaterskloof	Municipality	Staffing operational and capital	Yes	6 575 000	5 110 540	Municipal financial year ends in June 2021
Witzenberg	Municipality	Staffing operational and capital	Yes	6 697 000	4 114 087	Municipal financial year ends in June 2021
City of Cape Town	Municipality	Subscriptions and Periodicals	Yes	5 338 000	972 882	Municipal financial year ends in June 2021. Roll-over request anticipated due to delays in spending.
CONDITIONAL GRANT: LIBRARY SERVICES						
Bergvriervier	Municipality	Staffing	Yes	2 297 000	2 297 000	-
Bitou	Municipality	Operational and capital	Yes	1 764 000	1 764 000	-
Breede Valley	Municipality	Staffing	Yes	8 214 000	8 214 000	-

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
City of Cape Town	Municipality	Staffing and operational	Yes	44 587 000	35 020 885	Municipal financial year ends in June 2021
Drakenstein	Municipality	Staffing	Yes	15 452 000	15 452 000	-
George	Municipality	Staffing	Yes	6 963 000	6 963 000	Municipal financial year ends in June 2021
Hessequa	Municipality	Staffing	Yes	3 122 000	1 368 945	Municipal financial year ends in June 2021
Kannaland	Municipality	Staffing	Yes	1 000 000	-	Municipal financial year ends in June 2021
Knysna	Municipality	Staffing	Yes	8 275 000	8 275 000	Municipal financial year ends in June 2021
Langeberg	Municipality	Staffing	Yes	2 907 000	2 411 365	Municipal financial year ends in June 2021
Matzikama	Municipality	Staffing	Yes	2 559 000	2 559 000	-
Mosselbay	Municipality	Staffing	Yes	7 184 000	5 685 648	Municipal financial year ends in June 2021
Oudtshoorn	Municipality	Staffing	Yes	5 968 000	5 726 850	Municipal financial year ends in June 2021
Overstrand	Municipality	Staffing	Yes	5 335 000	5 335 000	-
Prince Albert	Municipality	Staffing	Yes	840 000	781 091	Municipal financial year ends in June 2021
Saldanha	Municipality	Staffing	Yes	6 056 000	6 056 000	-
Stellenbosch	Municipality	Staffing	Yes	9 650 000	7 883 415	Municipal financial year ends in June 2021
Swartland	Municipality	Staffing	Yes	3 776 000	49 482	Municipal financial year ends in June 2021
Swellendam	Municipality	Staffing	Yes	8 428 000	592 548	Municipal financial year ends in June 2021
Theewaterskloof	Municipality	Staffing	Yes	1 970 000	934 181	Municipal financial year ends in June 2021
Witzenberg	Municipality	Staffing	Yes	2 415 000	840 551	Municipal financial year ends in June 2021
TOTAL FOR MUNICIPALITIES						
Library for the Blind	NGO	Staffing, Operational and Capital costs	Yes	1 200 000	1 200 000	-
TOTAL FOR PROGRAMME 3				243 867 000	173 051 036	

Programme 4:

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
SPORT FEDERATIONS						
Eden Baseball	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Eden Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Eden Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Eden Fencing	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Eden Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Eden Lifesaving	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Eden Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Eden Sailing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-

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 Tug of War	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	18 830	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22.
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	30 000	30 000	-
Eden Aquatics	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
SWD Athletics	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Eden Biathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Eden Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	23 892	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
SWD Cricket Board	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	16 358	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
SWD Drum Majorettes	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	20 000	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
SWD Rugby Football union	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Eden Shore Angling	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	10 000	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
Eden Squash	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	17 233	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
Eden Modern Pentathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	16 508	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
Eden Tennis	Federation	Administration, Transformation,	Yes	30 000	10 000	Due to Covid-19 limited events and training was

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		Development and Capacity Building				held. Funds will be spent in 2021/22 financial year.
Eden Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	42 056	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
Eden Surfriders	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	4 000	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
Eden Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	10 000	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
Eden Triathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Eden Hunting Rifle	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Eden Shooting	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	25 337	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
Eden Racing (Posduif)	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	30 000	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
Eden Softball	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
WC Transplant Sport	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	8 865	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
WP Badminton	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WP Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	21 505	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
WP Bodybuilding	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from

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						concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Cape Town Bridge	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Town Metro Boxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WP Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	30 000	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
WP Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	10 000	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22 financial year.
WP Drum Majorettes	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
WP Fancy Pigeon	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WP Figure Skating	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WP Fly Fishing	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
WP Golf Union (Men & Women)	Federation	Administration, Transformation, Development and Capacity Building	Yes	110 000	100 000	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
WP Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Ice Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Town Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from

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
						concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
WP Lifesaving	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WP Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	100 000	100 000	-
WP Pool	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	11 000	League was suspended due to Covid-19. Funds will be spent in 2021/22 financial year.
Cape Town Softball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	27 069	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
WP Surfing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	36 944	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
Cape Town Table 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	40 000	40 000	-
WP Volleyball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	44 968	Due to Covid-19 limited events and training was held. Funds will be spent in 2021/22 financial year.
WP Weightlifting	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	37 930	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22 financial year.
WP Wrestling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Aquatics	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Cape Town Unicity Regional Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	1 793	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22 financial year.
Cape Town Ringball	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Western Province Metro Canoeing	Federation	Administration, Transformation,	Yes	20 000	20 000	-

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		Development and Capacity Building				
WP Blackpowder	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	20 000	-
WP Fitness Aerobics	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Cape Town Hunting Rifle Shooting	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	20 000	-
WC Climbing	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	20 000	-
WP Rugby Football Union	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	30 000	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
WP Sport Ass for the Disabled	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	12 000	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Cape Town Darts	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	25 000	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
WP Squash	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	20 000	-
WP Model Aerobic Association	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
WP Klawerjas	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WP Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WP Modern Pentathlon	Federation	Administration, Transformation,	Yes	40 000	35 386	Due to Covid-19 development

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		Development and Capacity Building				programmes could not take place. Funds will be spent in 2021/22.
SA Air Rifle Association WP	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WP Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
WP Handball	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	28 200	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
WP Jukskei	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	20 000	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
SA Football Association Cape Town	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	10 500	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
WC Open Boxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	11 099	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
WC Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	20 000	-
WC SA Physical Disabled	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	20 000	-
West Coast Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	20 000	-
West Coast Gymnastics	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
West Coast Klawerjas	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	47 000	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
West Coast Netball Union	Federation	Administration, Transformation, Development and Capacity Building	Yes	100 000	100 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
West Coast Pool	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
West Coast Shore Angling	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
West Coast Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
West Coast Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
West Coast Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
West Coast Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
West Coast Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
West Coast Darts	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability

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						requirements. Funds will be spent in the 2021/22 financial year.
Cape Winelands Badminton	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	15 000	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Cape Winelands Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	9 169	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Boland Drum Majorettes	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Boland Golf Union	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Cape Winelands Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Cape Winelands Jukskei	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	20 000	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Cape Winelands Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Cape Winelands Women's Golf	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Cape Winelands Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands Wrestling	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	37 500	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Cape Winelands Baseball	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands Gymnastics	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	36 000	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Cape Winelands Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	56 009	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Cape Winelands Ringball	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Cue Sport	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	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Cape Winelands: Dance Sport SA	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands Sport Ass Physical Disabled	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	10 000	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Cape Winelands Surfriders	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
SA Football Association Cape Winelands	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	16 886	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Boland Cricket	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Artificial Lure Angling	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	20 000	-
Cape Winelands Volleyball	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Boland Fly Fishing	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	20 000	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Cape Winelands Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	20 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Overberg Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	16 054	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Overberg Jukskei	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	29 410	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Overberg Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Pool	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	33 081	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Overberg Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Gymnastics	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability

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
						requirements. Funds will be spent in the 2021/22 financial year.
Overberg Sailing	Federation	Administration, Development and Capacity Building	Yes	40 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Overberg Tug of War	Federation	Administration, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Netball	Federation	Administration, Development and Capacity Building	Yes	100 000	82 930	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Overberg Karate	Federation	Administration, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Aquatics	Federation	Administration, Development and Capacity Building	Yes	30 000	10 172	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Overberg Basketball	Federation	Administration, Development and Capacity Building	Yes	20 000	20 000	-
Overberg Equestrian	Federation	Administration, Development and Capacity Building	Yes	20 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Central Karoo Netball	Federation	Administration, Development and Capacity Building	Yes	80 000	48 903	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Central Karoo Bodybuilding	Federation	Administration, Development and Capacity Building	Yes	20 000	6 324	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Central Karoo Dance Sport	Federation	Administration, Development and Capacity Building	Yes	20 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Central Karoo Tennis	Federation	Administration, Development and Capacity Building	Yes	40 000	24 000	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Western Cape Provincial Sport Confederation	Confederation	Honoraria	Yes	1 208 220	1 208 220	-
Western Cape Cycling	Federation	Development	Yes	60 000	60 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Eden Chess	Federation	Administration	Yes	20 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Eden Fencing	Federation	Administration	Yes	20 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Eden Judo	Federation	Administration	Yes	20 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Eden Surfriders	Federation	Administration	Yes	20 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Eden Triathlon	Federation	Administration	Yes	20 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Eden Kickboxing	Federation	Administration	Yes	20 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Eden Karate	Federation	Administration	Yes	20 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Overberg Aquatics	Federations	Administration	Yes	20 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Overberg Pool	Federation	Administration	Yes	20 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Overberg Jukskei	Federation	Administration	Yes	20 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Overberg Chess	Federation	Administration	Yes	20 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
WP Klawerjas	Federation	Administration	Yes	20 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
WP Chess	Federation	Capacity Building	Yes	20 000	7 000	Due to Covid-19 development programmes could not

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
						take place. Funds will be spent in 2021/22.
Cape Town Kickboxing	Federation	Capacity building	Yes	30 000	30 000	-
Cape Town Darts	Federation	Administration	Yes	20 000	-	Transfer payments were delayed due to the impact of Covid-19 on Federations which restricted them from concluding accountability requirements. Funds will be spent in the 2021/22 financial year.
Cape Winelands Volleyball	Federation	Development	Yes	22 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
Cape Winelands Sport for the physical disabled	Federation	Administration	Yes	20 000	-	Due to Covid-19 development programmes could not take place. Funds will be spent in 2021/22.
SA Football Association Cape Town	Federation	Administration	Yes	40 000	40 000	-
Various Federations	Federations	Data Support	Yes	874 000	-	Funds was transferred end of March 2021 towards data support
Western Cape Provincial Sport Confederation	Confederation	Stipend	Yes	270 432	270 432	-
Western Cape Provincial Sport Confederation	Confederation	Affiliation fees	Yes	106 500	106 500	-
MAJOR EVENTS						
Cape Town Canoeing	Federation	Freedom Paddle Race	Yes	10 000	10 000	-
Cape Town Netball	Federation	CTTNT U1 & 21 Youth and Senior Tournament	Yes	20 000	20 000	-
SA Figure Skating Ass WP	Federation	Cape Inter-Provincial Figure skating Champs	Yes	15 000	20 000	-
Western Cape Aquatics	Federation	Provincial Aquatics Competition	Yes	20 000	20 000	-
Western Cape Climbing Federation	Federation	Continental championships & Olympic qualifier	Yes	21 000	21 000	-
Western Province Badminton	Federation	SA Silver Eagles and Inter-Provincial Tournament	Yes	15 000	15 000	-
WP Cycling	Federation	Western Cape Track Champs	Yes	10 000	10 000	-
WP Surfing	Federation	National rated Youth & Junior Surfing contest	Yes	10 000	10 000	-
WP Black Powder Association	Federation	National Championship	Yes	10 450	10 450	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Boland Cricket	Federation	International match RSA vs England 120	Yes	20 000	20 000	-
Boland Modern Pentathlon	Federation	Western Cape Modern Pentathlon championships	Yes	10 000	10 000	-
Cape Winelands Canoeing	Federation	Canoe/Kayak Sprint	Yes	10 000	10 000	-
Cape Winelands Chess	Federation	Western Cape Closed Championship Online event	Yes	10 000	10 000	-
Cape Winelands Equestrian	Federation	Western Cape Championships Saddle seat	Yes	10 000	10 000	-
Cape Winelands Equestrian	Federation	Western cape Dressage championships	Yes	10 000	10 000	-
Cape Winelands SA Physical Disabled	Federation	Regional trials	Yes	15 000	3 499	Balance of funding was returned in the 2021/22 financial year as the event was cancelled.
Eden Aquatics	Federation	SA Level 2	Yes	10 000	10 000	-
Eden Modern Pentathlon	Federation	Laser run Western Cape champ	Yes	15 000	15 000	-
Eden Tug of War	Federation	SA Nationals Tug of War club Championships	Yes	10 000	10 000	-
Western Province Provincial Sport Confederation	Confederation	Nelson Mandela Freedom Race	Yes	80 000	80 000	-
Western Province Provincial Sport Confederation	Confederation	Support Cape Town Marathon	Yes	60 000	60 000	-
Western Province Provincial Sport Confederation	Confederation	Support of the SA /Uganda/Namibia Netball Test Series	Yes	50 000	50 000	-
Western Province Provincial Sport Confederation	Confederation	Event forum Masterclass 4 th Webinar	Yes	10 000	10 000	-
SA Figure Skating WP	Federation	WP Championships	Yes	35 000	35 000	-
West Coast Pool	Federation	Cape Provincial Championships	Yes	15 000	15 000	-
WP Squash	Federation	Regional Squash Tournament	Yes	10 000	10 000	-
Boland Modern Pentathlon	Federation	SA Championships	Yes	30 000	30 000	-
WC Chess	Federation	Seniors and Juniors online championships	Yes	15 000	-	Funds were returned as the event was cancelled.
WP Chess	Federation	Open Chess Tournament, online event	Yes	15 000	15 000	-
WP Chess	Federation	Cape town Classic Tournament, online event	Yes	15 000	15 000	-
SWD Cricket	Federation	Inter-Provincial Tournament for Coastal Provinces	Yes	25 000	25 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Cape Town Cycling Trust	Federation	Virtual Cycle Event	Yes	40 000	40 000	-
WP Fly Fishing	Federation	WC Open Ladies Fly Fishing Championships	Yes	20 000	20 000	-
Overberg Cycling	Federation	SA Road Championships	Yes	35 000	35 000	-
Cape Town Cycling Trust	Federation	Double Century Tour	Yes	10 000	10 000	-
Western Cape Tug of War	Federation	WC Tug of War Championship	Yes	15 000	15 000	-
Cape Winelands Cycling	Federation	Paarl 6	Yes	20 000	20 000	-
Central Karoo Tennis	Federation	Junior Development Tournament	Yes	10 000	10 000	-
Western Province Provincial Sport Council	Confederation	UCI Cycling World Event	Yes	500 000	-	Event was cancelled. Funds were returned in the 2021/22 financial year.
After School Programme						
Cape Innovation & Technology	NPC	Implementing partner for year beyond data admin project	Yes	1 800 000	598 190	Funds will be spent in the 2021/22 financial year as per the business plan.
The Learning Trust	Trust	Contribution towards development & Production of Covid-19	Yes	250 000	250 000	-
The Learning Trust	Trust	Contribution towards high school academic	Yes	338 990	338 990	-
The Community Chest	NPO	Stipends	Yes	8 000 000	2 153 000	Funds will be spent in the 2021/22 financial year as per the business plan.
The Community Chest	NPO	Support after school virtual training	Yes	730 000	455 142	Funds will be spent in the 2021/22 financial year as per the business plan.
Scouts SA	NPO	Support scouting in schools programme	Yes	2 376 000	380 211	Due to the delayed start of the school year spending was delayed. Funds will be spent in the 2021/22 financial year as per the business plan.
MathMoms	NPC	Support parenting @home learning & math's development	Yes	1 500 000	53 220	Due to the delayed start of the school year and the end of term 1 when payments are made all payments fall into the new year. The balance of the funds will be spent in the 2021/22 financial year as per the business plan.
The Learning Trust	Trust	Contribution towards a blended online & face to face after school academic	Yes	841 000	-	Payments are made at the end of term 1. Due to the delay in the term funds will be spent in the 2021/22 financial year as per the business plan
Hope Through Action Found SA NPC	NPC	Support home learning programme	Yes	2 550 000	-	Due to the delayed start of the year and therefore term two all invoices will be processed in the

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
						2021/22 financial year as per the business plan.
The Community Chest	NPO	Implementing partner for an upscaled youth service programme	Yes	2 205 000	-	Funding will be spent in the 2021/22 financial year as per the business plan.
The Community Chest	NPO	Implementing partner for the basic package youth mobiliser project	Yes	1 604 136	-	Funding will be spent in the 2021/22 financial year as per the business plan.
Western Cape Provincial Sport Confederation	Confederation	EPWP Stipends	Yes	2 929 596	-	Transfer payment delayed due to Covid-19, funds will be used for stipends for EPWP staff for the new financial year.
Western Cape Provincial Sport Confederation	Confederation	Support athletes' coaches and staff	Yes	2 660 630	-	Transfer payment delayed due to Covid-19. Funds will be spent in the 2021/22 financial year.
Western Cape Provincial Sport Confederation	Confederation	Support Western Cape Based Olympic Athletes	Yes	665 000	134 000	The event was postponed due to Covid-19. Funds will be spent in the 2021/22 financial year.
Stellenbosch Academy of Sport	NPO	Athlete support services to Luvo Manyonga	Yes	282 000	179 165	Project under review. A decision will be taken in 2021/22 financial year based on the outcome of the review.
Western Cape Provincial Sport Confederation	Confederation	Covid 19 relief fund to coaches of federations, organisation & Entities in WC	Yes	133 060	133 060	-
Netball South Africa	NPO	Support 2023 Netball World Cup	Yes	30 000 000	-	Due to the impact of Covid-19, the project was delayed. Funds will be spent in 2021/22 financial year.
The Community Chest	NPO	Implementing agency for the year beyond programme	Yes	13 413 000	9 529 954	Funds will be spent in the 2021/22 financial year as per the business plan.
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends	Yes	5 421 632	1 711 292	Stipends/Honoraria for April to June 2021
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends	Yes	10 977 013	-	Stipends/Honoraria for April to June 2021
Western Cape Provincial Sport Confederation	Confederation	Implementation of recreation, arts & sport development	Yes	242 193	242 193	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends	Yes	2 625 000	2 625 000	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends	Yes	2 625 000	2 625 000	-

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 Provincial Sport Confederation	Confederation	Honoraria/Stipends	Yes	2 403 159	-	Stipends/Honoraria for April to June 2021
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends	Yes	353 110	353 110	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends	Yes	4 035 985	2 522 490	Stipends/Honoraria for April to June 2021
Western Cape Provincial Sport Confederation	Confederation	Service Level Agreement	Yes	2 172 000	-	Due to the impact of Covid-19, the project was delayed. Funds will be spent in 2021/22 financial year.
Western Cape Provincial Sport Confederation	Confederation	Stipends	Yes	3 489 168	-	Stipends/Honoraria for April to June 2021
Western Cape Provincial Sport Confederation	Confederation	Implementation of recreation, arts & sport development	Yes	2 156 104	-	Due to the impact of Covid-19, the project was delayed. Funds will be spent in 2021/22 financial year.
Western Cape Provincial Sport Confederation	Confederation	Implementation of Sport Development activities and initiatives	Yes	1 505 340	-	Stipends/Honoraria for April to June 2021
Western Cape Provincial Sport Confederation	Confederation	Implementation of recreation, arts & sport development	Yes	1 854 726	10 829	Due to the impact of Covid-19, the project was delayed. Funds will be spent in 2021/22 financial year.
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends	Yes	910 520	88 859	Stipends/Honoraria for April to June 2021
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends	Yes	895 643	-	Stipends/Honoraria for April to June 2021
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends	Yes	618 141	176 979	Stipends/Honoraria for April to June 2021
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends	Yes	1 290 273	806 420	Stipends/Honoraria for April to June 2021
Western Cape Provincial Sport Confederation	Confederation	Implementation of recreation, arts & sport development	Yes	91 586	91 586	-
Western Cape Provincial Sport Confederation	Confederation	Relief funding for financial losses and payments to adjudicators during the Covid-19 pandemic	Yes	150 000	150 000	-
Western Cape Provincial Sport Confederation	Confederation	Funding for implementation of projects, administration, travel and subsistence	Yes	616 140	616 140	-
Western Cape Provincial Sport Confederation	Confederation	Relief funding for financial losses during the Covid-19 pandemic	Yes	716 940	716 940	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
SPORT FACILITIES						
Laingsburg Municipality	Municipality	Upgrade bathroom lights	Yes	717 350	381 834	Municipalities financial year ends end of June 2021.
Hessequa Municipality	Municipality	Upgrade stadium lights, poles, showers and stands for seating	Yes	600 000	-	Municipalities financial year ends end of June 2021.
Knysna Municipality	Municipality	Upgrade karatara	Yes	600 000	-	Municipalities financial year ends end of June 2021.
Langeberg Municipality	Municipality	Upgrade Robertson Sport Ground	Yes	800 000	-	Municipalities financial year ends end of June 2021.
Swellendam Municipality	Municipality	Contribute for changing rooms, fence	Yes	600 000	-	Municipalities financial year ends end of June 2021.
Cape Agulhas Municipality	Municipality	Upgrade lights, netball poles, change rooms and toilets	Yes	800 000	-	Municipalities financial year ends end of June 2021.
Saldanha Bay Municipality	Municipality	Upgrade Ronnie Louw Sports field	Yes	600 000	-	Municipalities financial year ends end of June 2021.
TOTAL FOR PROGRAMME 4				131 908 037	33 520 616	
TOTAL TRANSFERS FOR VOTE				415 384 410	239 595 991	

All transfer payments which were budgeted for the period 1 April 2020 to 31 March 2021 were made.

7. Conditional Grants

7.1. Conditional Grants and Earmarked Funds paid

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

7.2. Conditional Grants and Earmarked Funds received

Conditional Grant: Community Library Services Grant

Department who transferred the Grant	National Department of Sport, Arts and Culture
Purpose of the Grant	To enhance the quality of library services in the Western Cape
Expected outputs of the Grant	As per table below
Actual outputs achieved	As per table below
Amount per amended DORA	R 151 426 000.00
Amount received	R 151 426 000.00
Reasons if amount as per DORA was not received	n/a
Amount spent by the Department	R 151 246 000.00
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 2020/21	Actual achievement 2020/21	Comment on deviations
1.1	Number of library posts funded through conditional grant	656	656	-
1.2	Number of library material copies procured	5 000	12 095	Reprioritising of savings where projects were delayed due to Covid-19.
1.3	Number of new library projects provided with funding	2	2	-
1.4	Number of conditional grant monitoring visits to municipalities	65	43	Sector closed for most of the year due to Covid-19 pandemic. Monitoring visits could not be conducted.
1.5	Number of municipalities receiving conditional grant transfer payments	21	21	-

Conditional Grant: Community Library Services Grant				
No.	Performance indicator	Planned target 2020/21	Actual achievement 2020/21	Comment on deviations
1.6	Number of library upgrades provided with funding	0	0	-
1.7	Number of Mini Libraries for the Blind established	1	1	-
1.8	Number of training programmes provided	0	0	-

Conditional Grant: Mass Participation and Sport Development Grant

Department who transferred the Grant	Sport and Recreation South Africa (Vote 20)
Purpose of the Grant	To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders.
Expected outputs of the Grant	As per table below
Actual outputs achieved	As per table below
Amount per amended DORA	R60 354 000
Amount received	R60 354 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department	R60 353 000
Reasons for the funds unspent by the Entity	0.01 percent of the Grant is due to savings on CoE (R730.27)
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 2020/21	Actual achievement 2020/21	Comment on deviations
1.1	Number of people trained to deliver club development	300	151	Due to Covid-19 and the CG budget reduction of R23m, only 151 could be achieved.
1.2	Number of local leagues supported	24	12	Due to Covid-19, all 24 leagues could not take place due to the need to social distance, and support could only be given to 12 leagues.
1.3	Number of clubs provided with equipment and/or attire	180	180	-
1.4	Number of sport academies supported	7	7	-
1.5	Number of clubs participating in the Rural Sport Development Programme	100	0	Due to Covid-19, the Rural Development Programme could not take place.

Conditional Grant: Club Development				
No.	Performance indicator	Planned target 2020/21	Actual achievement 2020/21	Comment on deviations
1.6	Number of people trained to deliver the sport academy programme	150	0	Due to Covid-19 and the CG budget reduction target could not be achieved.
1.7	Number of athletes supported by the sport academies	210	105	Due to Covid-19 and the CG budget reduction target could not be achieved.
1.8	Number of staff appointed on a permanent basis within 7% allocation	6	12	12 were appointed across Programme 4 (6 in Club Development and 6 in Siyadlala)
1.9	Number of sport focus school reports	1	1	-
1.10	Number of community sport coordinators remunerated	4	4	-

Conditional Grant: Siyadlala Community Mass Participation Programme				
No.	Performance indicator	Planned target 2020/21	Actual achievement 2020/21	Comment on deviations
1.1	Number of youth participating at the National Youth camp	200	0	National Department cancelled the project due to Covid-19
1.2	Number of sport and recreation projects implemented by sport councils	7	6	Due to the budget cut, and subsequent revised target in the approved business plan the target was reduced to 4. Two additional reports were submitted by the sport councils.
1.3	Number of people actively participating in organised sport and active recreation events	31 000	3 661	Due to the budget cut, and subsequent revised target in the approved business plan the target was reduced to 2 000. However, lower alert levels such as level 1 allowed for more movement and better participation than planned.
1.4	Number of Indigenous Games Clubs participating in Indigenous Games Tournaments	108	30	Due to the budget cut, and subsequent revised target in the approved business plan the target was reduced to 30.
1.5	Number of Active Recreation Coordinators remunerated	2	1	The OD process determined the post level of the coordinator and this resulted in there eventually only being funds available for the appointment of one person.

Conditional Grant: School Sport Mass Participation Programme				
No.	Performance indicator	Planned target 2020/21	Actual achievement 2020/21	Comment on deviations
1.1	Number of learners supported to participate in national school championships	650	0	Due to the budget cut, and subsequent revised target in the approved business plan the target was reduced to 0, as a result of all National school championships being cancelled.
1.2	Number of learners participating in school sport tournaments at a provincial level	1 680	305	Due to the budget cut, and subsequent revised target in the approved business plan the target was reduced to 300. The overachievement resulted from the introduction of the alert level 1 response to Covid-19.
1.3	Number of learners participating in school sport tournaments at a district level	6 400	3 171	Due to the budget cut, and subsequent revised target in the approved business plan the target was reduced to 2700. Overachieved on the revised target of 2700, due to an increase in participation, in the clusters that were established in all the districts, across the Province.
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	786	Over-achieved on the revised target of 680 in the approved business plan, due to an increased interest in the virtual training that took place.
1.7	Number of schools provided with equipment and or attire	309	309	-

Earmarked Allocations

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

Name of earmarked allocation	Adjusted Budget (R'000)	Actual expenditure (R'000)	(over)/under spending (R'000)
Job creation (full time equivalent) EPWP: Programme 2: Cultural Affairs	2 000	2 000	-
Transfers to City of Cape Town libraries for infrastructure and maintenance	10 550	10 550	-
Municipal replacement funding	80 652	80 351	302
Broadband library connection and library services top-up for broadband	2 017	1 736	281
After school programme and Case for sport (GBS money coming to an end)	35 403	35 403	-
Service stabilisation for mass sport grant reduction	3 461	3 461	-
Job creation (full time equivalent) EPWP: Programme 4: Sport and Recreation	5 000	5 000	-
MOD centres including maintenance, utilities and security	6 000	4 792	1 208
Enterprise Content Management (ECM)	4 757	4 757	-
Cradle of Human Culture – Archaeological and paleontological heritage tourism route	1 100	1 100	-
Capacitation of Heritage Resources Management to give effect to the National Heritage Resources Act, 1999 (Act 25 of 1999) (NHRA)	507	-	507
Support for Arts and Culture Organisations (NGO – Annual funding)	4 933	4 933	-
After-School Programme – Youth in Service	8 500	8 500	-
Additional earmark allocation for library material	5 000	5 000	-
Capacitation of the Western Cape Archives and Records Service	706	706	-
Hosting of the Netball World Cup 2023	4 000	4 000	-

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

The directorate: Arts, Culture and Language in the Department of Cultural Affairs and Sports received an additional R1 000 000 towards its annual EPWP allocation. This has resulted in a positive spin-off which led to the absorption 71 additional EPWP job opportunities for unemployed youth.

Transfers to City of Cape Town libraries for infrastructure and maintenance (R10 550 000)

R10 550 million was transferred to the City of Cape Town libraries for infrastructure and maintenance. Monitoring mechanisms include regular visits and monthly and quarterly reports submitted by the Metro to the Department.

Municipal replacement funding (R80 652 000)

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

earmarked allocation was R80 652 000. Monitoring mechanisms include regular visits and monthly and quarterly reports submitted by the Municipalities to the Department.

Broadband library connection and library services top-up for broadband (R2 017 000)

The purpose of this allocation was to supply ICT facilities, buy computer hardware, and provide public libraries with free internet access. One new site was connected to the internet bringing the total number of sites connected through the Rural Library Connectivity Project to 228.

The original allocation was R 7 651 000. After the second adjustments the Broadband allocation was revised to R2 107 million of which R1 736 million was spent. Due to Covid-19 and the closure of the sector, delivery of ICT equipment procured during 2020/21 was delayed. R281 000 was requested for roll-over.

After school programme and Case for sport (R35 403 000)

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

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

Service stabilisation for mass sport grant reduction (R3 461 000)

This funding was allocated to ensure the promotion of Sport Tourism in the Western Cape and to growing sport as a sector in the Western Cape. For the promotion of health and wellness in the Western Cape Government, to assist with operational budget at the District Offices. Unfortunately, due to Covid-19 pandemic we were unable to host the health and wellness programme and the funding was returned to Provincial Treasury, also funding under this was granted to ensure the promotion of sport in the Western Cape, for the transfers for the travel to national events and tournaments including ad hoc funding for athletes to travelling international events, the funding related the international travel was not utilised as athletes were unable to travel due to the Covid-19 pandemic and the funding was returned to Provincial Treasury

Job creation (full time equivalent) EPWP: Programme 4: Sport and Recreation (R5 000 000)

The funding received was utilised for job creation, which meant that 86 people will be recruited to help out within the Club Development Programme, Client Support, Specialised Services, District Offices and the CD: Sport and Recreation. Furthermore, the funds would be 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 (R6 000 000)

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) (R3 058 000)

This allocation was for operational as well as project related funding. That included the Comprehensive roll-out of DotP as well as DoA and was successfully completed by 31 March 2021.

Cradle of Human Culture – Archaeological and paleontological heritage tourism route (R1 100 000)

The allocation is for the establishment of tourism infrastructure on site at Diepkloof Rock Shelter and for an interpretation centre in Elands Bay; which includes interpretative signage, boardwalk, ablution facilities and parking area at the site. Progress to date includes the establishment of the Elands Bay Museum, which will serve as the Interpretation Centre; identification of the locale which requires the conclusion of an Memorandum of Agreement with the local municipality on the use of the facility in Elands Bay; the completion of a panel exhibition (currently in storage); At the site; the proposed area for the parking had to be included within the formally gazetted protected area in terms of s28 of the NHRA, as Diepkloof rock shelter is a Provincial Heritage Site, an area around the PHS has been declared an protected area in terms of s28. This was done through a process with Heritage Western Cape.

Capacitation of Heritage Resources Management to give effect to the National Heritage Resources Act, 1999 (Act 25 of 1999) (NHRA) (R507 000)

The purpose of the allocation is to address challenges of staffing and support infrastructure; to provide support for a highly efficient and effective provincial heritage resources authority by building capacity within Heritage Western Cape. A modernisation process underway for the renovation of a portion of the 1st and 3rd floors of the Protea Assurance Building to allow for the expansion of the staffing component with HRMS staff seconded to HWC. The procurement of office furniture has been committed on the Basic Accounting System and funds has been rolled over to 2021/22 to allow for the finalisation of procurement processes which is being guided by the Department of Transport and Public Works. This will ensure the renovation meets with the health and safety norms and standards.

Support for Arts and Culture Organisations (NGO – Annual funding) (R 4 933 000)

An additional amount of R8 500 000 was received for Transfer Payments and allocated to support Arts and Culture organisations actively involved with the promotion, development and preservation of arts and culture.

After-School Programme – Youth in Service (R8 500 000)

The Youth and After School Youth in Service budget received an additional R8.5 million to expand our youth service offering and to develop an eco-system of support for young people. In addition, R1.5 million was received to expand the offering in Atlantis and to strengthen the area-based footprint and support to youth linking into the Presidential Basic Package of Service work. All the funding was spent.

Additional earmarked allocation for library material (R 5 000 000)

This allocation was spent on the procurement of library material for the public libraries. The funds were allocated on SLIMS and decisions on spending was made at the Selection Committee meetings. Monitoring mechanism included following up with suppliers on outstanding orders.

Capacitation of the Western Cape Archives and Records Service (R706 000)

Funding has been provided by Provincial Treasury for the Archives Services for COE under programme 3 Management budget for 2020/2021 financial year, an amount of R2.2 million, 2021/2022 financial year an amount of R2.3 million, and 2022/2023 financial year an amount of R2.4 million. Funds have been requested to fill in critical positions at the Western Cape Archives for Records Management and Archives Management Sections.

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

This allocation was allocated to the Netball World Cup legacy projects within Municipalities namely Hessequa, Swellendam, Cape Agulhas, Knysna, Langeberg and Saldanha Bay. This will be for the upgrade and construction of Netball Courts.

8. Donor Funds

No donor funds were received in the year under review.

9. Capital Investment

9.1. Capital investment, maintenance, and asset management plan

None.

Part C

GOVERNANCE

1. Introduction

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

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

2. Risk Management

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

ERMECO RESPONSIBILITY

The Enterprise Risk Management and Ethics Committee (ERMECO) reports that it has complied with its responsibilities arising from Section 38 (1)(a)(i) of the Public Finance Management Act, Treasury Regulation 3.2.1 and Public Service Regulations of 2016, Chapter 2, Part 1, 2 and 3. The ERMECO also reports that it has adopted the appropriate formal Terms of Reference (approved by the ERMECO chairperson on 29 March 2019) and regulated its affairs in compliance with this Terms of Reference and has discharged all its responsibilities as contained therein.

ERMECO MEMBERS

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

The table below discloses relevant information on ERMECO members:

MEMBER	POSITION	ATTENDED	DATE APPOINTED
Mr B Walters	Accounting Officer (ERMECO Chairperson)	3	31/03/2017
Ms B Rutgers	Director: Financial Management – (CFO)	3	31/03/2017
Ms C Sani	Director: Library Service	4	31/03/2017
Mr D Esau	Deputy Director: Internal Control (Risk Champion)	4	31/03/2017
Mr D Flandorp	Deputy Director: Corporate Services Relations Management Unit (Ethics Officer)	1	31/03/2017
Mr G Mohamed (left DCAS on 31 August 2020)	Director: Enterprise Content Management	3	31/03/2017
Mr G Redman	CD: Cultural Affairs	4	31/03/2017
Ms J Boule	CD: After-School Game Changer	3	31/03/2017
Ms J Moleleki	Director: Arts, Cultures and Language	4	31/03/2017

MEMBER	POSITION	ATTENDED	DATE APPOINTED
Dr L Bouah	CD: Sport and Recreation	4	31/03/2019
Dr M Dlamuka (left DCAS on 30 November 2020)	Director: Museums, Heritage and Geographical Names Services	4	31/03/2017
Ms N Dingayo	Director: Provincial Archive Service	4	12/03/2019
Mr S Julie	Director: Strategic and Operational Management Support	4	31/03/2017
Mr T Tutu	Director: Sport Promotion	4	31/03/2017
Mr P Hendricks	Director: Sport Development	4	31/03/2017

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

OTHER ATTENDEES	POSITION	ATTENDED
Ms A Haq	Director: Enterprise Risk Management (DotP)	3
Mr D Micketts	Chief Risk Advisor: Enterprise Risk Management (DotP)	4
Ms N Mabude	Risk Advisor: Enterprise Risk Management (DotP)	4
Ms M Natesan	Deputy Director: Provincial Forensic Services (DotP)	4

ERMECO KEY ACTIVITIES

The AO is the chairperson of the ERMECO and the Deputy Director: Internal Control is the Risk Champion of the department.

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

- Reviewed the Department's Risk Management Strategy and Implementation Plan; for recommendation by the Audit Committee and approval by the AO;
- Monitored and reviewed risks in set grouped categories of appetite levels, reviewed and applied appropriate risk appetite and tolerances as per Provincial Enterprise Risk Management Policy and Strategy (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 risk intelligence and trend reports;
- Identified emerging risks;
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan;
- Evaluated the extent and effectiveness of integration of risk management within the department;
- Assessed the implementation of the departmental Risk Management Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and economic crime risks;
- Provided oversight on ethics management in the department.

KEY RISKS CONSIDERED AND ADDRESSED DURING THE YEAR

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

Inability to deliver on the department's statutory and other related services due to unplanned, significant disruption/s;

Limited ability to achieve the department's outcomes; and

Destruction/damage of property.

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 that should be analysed more extensively and recommended additional mitigations or actions to manage risks.

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.

KEY EMERGING RISKS FOR THE FOLLOWING FINANCIAL YEAR

The Department is acutely aware of the economic realities and shrinking budget envelope versus societal exigencies. These potential risks are watched with an eagle's eye and are monitored, discussed, and managed.

CONCLUSION

There has been significant progress with the management of risks during the 2020/21 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 during the Covid-19 pandemic. The Department managed to maintain consistency in respect of application of risk management processes during the challenging Covid-19 pandemic era.

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

3. Fraud and Corruption

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

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

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

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

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

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

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

Cases	Number of cases
Open cases as at 1 April 2020	0
New cases (2020/21)	0
Closed cases (2020/21)	0
Open cases as at 31 March 2021	0

4. Minimising Conflict of Interest

All members of the Senior Management Service (SMS) are required to submit an annual financial disclosure to ensure that they have no conflict of interest in respect of the business of the Department. All staff within the Directorate Financial Management, salary levels 11-12, office managers including personal assistants as well as departmental ethics officers submitted their financial disclosures. All Ethics Officers completed the online ethics course. All staff members who serve on selection panels completes 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 DCAS staff and staff were requested to indicate whether possible conflict of interest exist when performing their duties.

5. Code of Conduct

All newly appointed 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 has adopted Guidelines on the use of Social Media. These guidelines are in line with the Provincial policy on social media and caution staff members to use social media wisely. The guidelines are available to all staff and are presented at component meetings to ensure that staff understand their responsibility when using social media. The Remuneration for Work Outside the Public Service (RWOPS) document was distributed to DCAS staff.

6. Health, Safety and Environmental Issues

Due to the Covid-19 pandemic, Health, safety and environmental issues received a copious amount of attention to enable both staff in the employ of the department as well as visitors thereto are exposed to a safe environment.

During June 2020, in terms of the section 16(5) of the Covid-19 Occupational Health and Safety Measures In The Workplaces Covid-19 (C19 OHS), 2020, the following appointments were made:

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

The Occupational Health and Safety (OHS) Covid-19 Policy was approved in conjunction with Workplace Protocols where Facility Compliance Officers conducted risk assessments at their workplace to ensure health and safety standards are constantly maintained. Personal protection equipment was procured during April and May 2020, distributed and monitored to ensure the replenishment of stock.

Inspection of the Head Office was conducted on a regular basis, but due to the Covid-19 pandemic, annual audits could not be carried out and alternative measures were implemented. Facility compliance officers conducted their own inspections, based on the previous year's findings, implemented corrective measures where applicable and returned the updated inspection findings to Head Office.

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

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

7. Portfolio Committees

Meeting	Topic
Standing Committee on Cultural Affairs and Sport	
12 June 2020	Briefing by the Department of Cultural Affairs and Sport on its 1 st , 2 nd , 3 rd Quarterly Performance Reports for 2019/20.
15 July 2020	Briefing by the Department of Traditional Affairs on the Customary Initiation Bill [B7B-2018](NCOP)
16 July 2020	Briefing on the Recognition of Customary Marriages Amendment Bill [B12-2019] (NCOP)
27 July 2020	Deliberation on Vote 13: Cultural Affairs & Sport, in the Schedule to the Western Cape Adjustments Appropriation (Covid-19) Bill [B4 – 2020]
27 November 2020	Deliberation on Vote 13: Cultural Affairs and Sport in the Schedule to the Western Cape Second Adjustments Appropriation Bill, 2020
4 December 2020	Discussion on the 2019/20 Annual Reports of the Department of Cultural Affairs and Sport and its entities, the Heritage Western Cape, the Western Cape Language Committee and the Western Cape Cultural Commission.
12 February 2021	Oversight visit to Genadendal Mission Museum
15 March 2021	Briefing by the Department of Cultural Affairs and Sport on the Western Cape Museums Ordinance Amendment Bill [B5-2020]
17 March 2021	Deliberation on Vote 13: Cultural Affairs & Sport in the Schedule to the Western Cape Third Adjustments Appropriation Bill (2020/21 financial year), 2021 and the deliberation on Vote 13 in the Schedule to the Western Cape Appropriation Bill, 2021
24 March 2021	Public hearing on the Western Cape Museums Ordinance Amendment Bill [B5-2020]

Meeting	Topic
Provincial Accounts Committee	
22 May 2020	Briefing by the Department of Cultural Affairs and Sport on: the outcome of the investigation that was undertaken in terms of its minor capital assets, and its self-insurance model for heritage assets within its possession.
18 September 2020	Briefing by the Western Cape Cultural Commission on its selection and criteria model when interviewing and selecting committee members, and the mechanism which has been put in place to mitigate the risk identified which relates to the inadequate safeguarding of cultural/ facilities' infrastructure
29 January 2021	Discussion on the 2019/20 Annual Reports of the Department of Cultural Affairs and Sport and its entities, the Heritage Western Cape, the Western Cape Language Committee and the Western Cape Cultural Commission.

8. Scopa Resolutions

No resolutions were published for the department.

9. Prior Modifications

None.

10. Internal Control

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

The Department has devised an Internal Control Strategy and Plan (risk adjusted accordingly in terms of the Covid-19 pandemic) that outlines a high-level plan on the implementation of internal control within its core functions.

11. Internal Audit and Audit Committees

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

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

Internal Audit work completed during the year under review for the Department included five assurance engagements. 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 and Forensic Investigations.

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

Name	Qualifications	Internal or external	If internal, position in the Department	Date appointed	Date Resigned	No. of Meetings attended
Mr Ameen Amod (Chairperson)	MBA; CIA; CGAP; CRMA; BCOM Accounting	External	N/a	1 January 2019 (2 nd term)	N/a	7
Mr Ebrahim Abrahams	B Com Accounting Honours	External	N/a	1 January 2019 (1 st term)	N/a	7
Mr Pieter Strauss	B Acc; B Com Hons; CA (SA)	External	N/a	1 January 2019 (1 st term)	N/a	7
Ms Annelise Cilliers	B Compt Hons CA (SA)	External	N/a	1 January 2019 (1 st term)	N/a	7

12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2021.

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:

- Cultural Facilities
- COVID-19 Supply Chain Management Transactions (Transversal Internal Audit Projects)
- Year Beyond
- Transfer Payments
- Expanded Public Works Programme

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 Treasury Regulations and the Division of Revenue Act.

Evaluation of Financial Statements

The Audit Committee has:

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

Compliance

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

Provincial Forensics Services

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

Performance Information

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

Report of the Auditor-General South Africa

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

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

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

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

Conclusion

The Audit Committee commends the Department for attaining an unqualified audit with no material findings. The Audit Committee remains concerned about its cost impact. This cost of compliance has the ability to displace scarce resources from service delivery to maintain audit outcomes.



Mr Ameen Amod

Chairperson of the Social Cluster Audit Committee

Western Cape Department of Cultural Affairs and Sport

01 August 2021

13. B-BBEE Compliance Performance Information

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 (discussion on your response and indicate what measures have been taken to comply)
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	The Department does not issue licenses, concessions or other authorisations in respect of economic activity in terms of any law.
Developing and implementing a preferential procurement policy?	Yes	<p>The Accounting Officer System (AOS) of the Department makes provision for the implementation of Preferential Procurement Policy Framework Act and its Regulations.</p> <p>The point system as prescribed by the Preferential Procurement Policy Regulations for the awarding of bids are applied on all open bidding opportunities.</p> <p>The Department's procurement spent for the year under review, as it relates to Preferential Procurement Regulations, is articulated below:</p> <p>i. Spend on BEE contributor level</p> <ul style="list-style-type: none"> 59.91% of the value was paid to suppliers with BEE contributor status level 1 – 8 27.48% of the value was paid to suppliers with a Non-Contributor BEE status 12.61% of the value was paid to suppliers who did not indicate their status <p>ii. Spend per ownership category</p> <ul style="list-style-type: none"> 47.89% was paid to suppliers with at least 51% black ownership 52.11% was paid to suppliers with less than 51% black ownership <p>iii. Spend per turnover category</p> <ul style="list-style-type: none"> 49.50% was paid to EME (<R10 million) and 18.19% was paid to QSE (>R10 million to <R50 million); hence a total of 67.69% was paid to SMME's 12.09% was paid to Large Enterprises (>R50 million) and 20.22% of the value could not be allocated to an ownership category due to such payments being made to entities registered on the CSD that did not indicate turnover.
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>(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 contribution to the work of the Western Cape Government is as a result of the persistent, and often selfless, efforts of the people within the Department of Cultural Affairs and Sport.

To consistently deliver improved services to the citizens of the Western Cape Province is not without its own challenges. The modern people management landscape has shifted significantly in recent years and requires complex navigation between a range of competing variables.

Apart from the fact that these variables are inter-dependent and inter-related, they are also governed by stringent rules and regulations, which prove difficult when retention and attraction initiatives are explored.

These include balancing service delivery imperatives, the attraction and retention of critical and scarce skills, workforce empowerment, career management, succession planning, employment equity and creating an enabling environment where employees are able to thrive. Further to this, the Department is required to function within an austere environment, which demands that managers consider the impact of “doing more with less”.

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

2. Status of People Management At The Department

2.1. Departmental Workforce Planning Priorities

- The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs.
- The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.
- The Workforce Plan was reviewed to ensure that the People Management Strategies and key activities remain valid and appropriate for the remaining period of the plan. There was no need to amend the MTEF Plan nor Action Plan.
- The Workforce Plan 2018 - 2023 is therefore aligned to the vision and mission of the Department's Strategic Plan, as well as the People Management Strategy.
- The outcomes contained in the Workforce Plan (2018) are as follows:
 - Reduced vacancy rate / adequately staffed organisation
 - Reduced time frames to fill advertised posts
 - Reduced contract appointments
 - Reduced entropy levels as employees become more productive
 - Competent people in the right numbers at the right place at the right time with the right attitude;

- Shared values and culture alignment contributing to staff retention
- Increase/attainment of 5% national target (vacancy rate)
- Corporate knowledge preservation in key position
- Efficient skills transfer and preservation of institutional memory
- A diverse workforce with equal opportunities for all
- More stable and equitable workforce
- Greater representation of people with disabilities in Department
- Improved staff stability/reduced turnover
- Loss of skills minimised
- Informed reasons for terminations

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 Corporate Services Centre (Chief Directorate: People Management Practices) to assist line managers (people managers) in dealing with poor performance. The process is developmental, however, in instances where individuals have been identified as poor performers in terms of the legislative framework, they are required to subject themselves to a developmental plan or alternatively to disciplinary action.

2.3. Employee Wellness

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

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

A quarterly report is prepared by the Directorate: Organisational Behaviour within the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service

and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHERQ (Safety Health Environment Risk and Quality).

2.4. People Management Monitoring

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

3. People Management Oversight Statistics

3.1. Personnel related expenditure

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

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

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

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

Table 3.1.1: Personnel expenditure by programme, 2020/21

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Programme 1	64 037	48 182	262	10 294	75,2	352	137
Programme 2	114 862	56 731	158	7 450	49,4	319	178
Programme 3	352 923	66 442	-	37 495	18,8	336	198
Programme 4	203 632	31 224	2 604	34 080	15,3	422	74
Total	734 454	202 579	3 024	89 319	27,5	345	587

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, 2020/21

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Interns	800	0,4	15	55
Lower skilled (Levels 1-2)	10 274	5,1	171	60
Skilled (Levels 3-5)	42 631	21,2	238	179
Highly skilled production (Levels 6-8)	82 629	41,0	407	203
Highly skilled supervision (Levels 9-12)	49 597	24,6	636	78
Senior management (Levels 13-16)	15 551	7,7	1 296	12
Total	201 483	100,0	343	587

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, 2020/21

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	33 466	16,6	21	0,0	1 190	0,6	2 040	1,0
Programme 2	40 669	20,2	58	0,0	2 299	1,1	3 674	1,8
Programme 3	47 533	23,6	7	0,0	2 722	1,4	4 934	2,4
Programme 4	22 784	11,3	49	0,0	602	0,3	1 444	0,7
Total	144 454	71,7	136	0,1	6 812	3,4	12 092	6,0

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, 2020/21

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	763	0,4	-	-	-	-	-	-
Lower skilled (Levels 1-2)	6 746	3,3	11	0,0	740	0,4	1 289	0,6
Skilled (Levels 3-5)	28 907	14,3	43	0,0	2 578	1,3	4 204	2,1
Highly skilled production (Levels 6-8)	60 757	30,2	52	0,0	2 794	1,4	5 069	2,5
Highly skilled supervision (Levels 9-12)	36 601	18,2	30	0,0	694	0,3	1 336	0,7
Senior management (Levels 13-16)	10 679	5,3	-	-	7	0,0	194	0,1
Total	144 454	71,7	136	0,1	6 812	3,4	12 092	6,0

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

3.2. Employment and Vacancies

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

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2021

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	94	91	3,2
Programme 2	173	167	3,5
Programme 3	194	192	1,0
Programme 4	67	67	0,0
Total	528	517	2,1

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2021

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	99	99	0,0
Skilled (Levels 3-5)	151	151	0,0
Highly skilled production (Levels 6-8)	184	181	1,6
Highly skilled supervision (Levels 9-12)	82	75	8,5
Senior management (Levels 13-16)	12	11	8,3
Total	528	517	2,1

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2021

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Archivist	16	16	0,0
Cultural Officer	6	6	0,0
Heritage Officer	2	2	0,0
Language Practitioner	6	6	0,0
Librarian	23	23	0,0
Museum Human Scientist	25	23	8,0
Sport Promotion Officer	19	19	0,0
Total	97	95	2,1

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 2020 to 31 March 2021

Salary Band	Number of active posts as at 31 March 2021	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)	99	7	1,3	0	0,0	0	0,0
Skilled (Levels 3-5)	151	2	0,4	36	6,8	0	0,0
Highly skilled production (Levels 6-8)	184	8	1,5	0	0,0	0	0,0
Highly skilled supervision (Levels 9-12)	82	6	1,1	0	0,0	0	0,0
Senior Management Service Band A (Level 13)	9	0	0,0	0	0,0	0	0,0
Senior Management Service Band B (Level 14)	2	0	0,0	0	0,0	0	0,0
Senior Management Service Band C (Level 15)	1	0	0,0	0	0,0	0	0,0
Total	528	23	4,4	36	6,8	0	0,0

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation. Posts have been upgraded or downgraded in this financial year as a result of national benchmarking / job evaluation processes which have been implemented during the period under review.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2020 to 31 March 2021

Beneficiaries	African	Coloured	Indian	White	Total
Female	6	17	1	2	26
Male	1	9	0	0	10
Total	7	26	1	2	36
Employees with a disability					1

Note: Table 3.3.2 is a breakdown of posts upgraded in table 3.3.1. The posts were evaluated in the previous financial year and the upgrades were implemented in this financial year.

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 2020 to 31 March 2021

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
Assistant Director: Archaeology Palaeontology & Meteorites	1	9	N/A	10 notch increment	Retention
Percentage of Employment					0,002

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2020 to 31 March 2021

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

3.4. Employment Changes

Turnover rates provide an indication of trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical 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 2020 to 31 March 2021

Salary Band	Number of employees as at 31 March 2020	Turnover rate % 2019/20	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2020/21
Lower skilled (Levels 1-2)	99	1,9	0	0	1	0	1,0
Skilled (Levels 3-5)	158	12,6	3	0	8	1	5,7
Highly skilled production (Levels 6-8)	184	4,8	1	0	4	0	2,2
Highly skilled supervision (Levels 9-12)	78	13,6	0	0	3	0	3,8
Senior Management Service Band A (Level 13)	9	0,0	0	0	1	0	11,1
Senior Management Service Band B (Level 14)	2	33,3	0	0	0	0	0,0
Senior Management Service Band C (Level 15)	1	0,0	0	0	0	0	0,0
Total	531	8,0	4	0	17	1	3,4
				4	18		

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 2020).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2020 to 31 March 2021

Critical Occupation	Number of employees as at 31 March 2020	Turnover rate % 2019/20	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2020/21
Archivist	17	6,3	0	0	0	0	0,0
Cultural Officer	6	0,0	0	0	0	0	0,0
Heritage Officer	3	33,3	0	0	1	0	33,3
Language Practitioner	6	0,0	0	0	1	0	16,7
Librarian	24	8,0	0	0	1	0	4,2
Museum Human Scientist	8	0,0	0	0	0	0	0,0
Sport Promotion Officer	18	5,3	1	0	0	0	0,0
Total	82	6,2	1	0	3	0	3,7
			1		3		

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 2020).

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2020 to 31 March 2021

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2020
Death	2	11,1	0,4
Resignation *	5	27,8	0,9
Expiry of contract	3	16,7	0,6
Dismissal – operational changes	0	0,0	0,0
Dismissal – misconduct	1	5,6	0,2
Dismissal – inefficiency	0	0,0	0,0
Discharged due to ill-health	0	0,0	0,0
Retirement	6	33,3	1,1
Employee initiated severance package	0	0,0	0,0
Transfers to Statutory Body	0	0,0	0,0
Transfers to other Public Service departments	0	0,0	0,0
Promotion to another WCG Department	1	5,6	0,2
Total	18	100,0	3,4

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 2020 to 31 March 2021

Resignation Reasons	Number	% of total resignations
Better Remuneration	1	20,0
No reason provided	4	80,0
Total	5	100,0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2020 to 31 March 2021

Age group	Number	% of total resignations
Ages <19	0	0,0
Ages 20 to 24	0	0,0
Ages 25 to 29	2	40,0
Ages 30 to 34	0	0,0
Ages 35 to 39	0	0,0
Ages 40 to 44	1	20,0
Ages 45 to 49	0	0,0
Ages 50 to 54	1	20,0
Ages 55 to 59	1	20,0
Ages 60 to 64	0	0,0
Ages 65 >	0	0,0
Total	5	100,0

Table 3.4.6 Employee initiated severance packages.

Total number of employee-initiated severance packages offered in 2020/21	None
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Table 3.4.7: Promotions by salary band, 1 April 2020 to 31 March 2021

Salary Band	Number of Employees as at 31 March 2020	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	99	0	0,0	39	39,4
Skilled (Levels 3-5)	158	0	0,0	104	65,8
Highly skilled production (Levels 6-8)	184	0	0,0	97	52,7
Highly skilled supervision (Levels 9-12)	78	0	0,0	55	70,5
Senior management (Levels 13-16)	12	0	0,0	6	50,0
Total	531	0	0,0	301	56,7

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. Employee who do not qualify for notch progressions are not included.

Table 3.4.8: Promotions by critical occupation, 1 April 2020 to 31 March 2021

Critical Occupation	Number of Employees as at 31 March 2020	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	17	0	0,0	9	52,9
Cultural Officer	6	0	0,0	2	33,3
Heritage Officer	3	0	0,0	1	33,3
Language Practitioner	6	0	0,0	4	66,7
Librarian	24	0	0,0	11	45,8
Museum Human Scientist	8	0	0,0	17	212,5
Sport Promotion Officer	18	0	0,0	7	38,9
Total	82	0	0,0	51	62,2

Note: Promotions refer to the total number of employees who have advanced to a higher post level within the Department by applying and being successful for an advertised post through the recruitment and selection process. The information reflects the salary level of an employee after he/she was promoted. Employee who do not qualify for notch progressions are not included.

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 2021

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	1	0	0	0	0	0	0	0	0	1
Senior management (Levels 13-14)	1	4	0	1	1	2	0	1	0	0	10
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	7	18	0	7	6	23	2	11	0	1	75
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	30	38	3	16	24	52	0	36	0	0	199
Semi-skilled and discretionary decision making (Levels 3-5)	21	63	0	0	21	62	1	5	0	0	173
Unskilled and defined decision making (Levels 1-2)	14	15	1	0	14	14	0	1	0	0	59
Total	73	139	4	24	66	153	3	54	0	1	517
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	73	139	4	24	66	153	3	54	0	1	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 2021

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

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

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

Table 3.5.3: Recruitment, 1 April 2020 to 31 March 2021

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

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 2020 to 31 March 2021

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

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 2020 to 31 March 2021

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

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 2020 to 31 March 2021

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Dismissal	0	0	0	0	1	0	0	0	0	0	1
Total	0	0	0	0	1	0	0	0	0	0	1
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	0	0	0	0	1	0	0	0	0	0	1

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

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

Table 3.5.7: Skills development, 1 April 2020 to 31 March 2021

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	2	0	1	0	8	1	4	16
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	7	6	0	3	7	10	0	9	42
Semi-skilled and discretionary decision making (Levels 3-5)	1	5	0	0	5	10	0	0	21
Unskilled and defined decision making (Levels 1-2)	1	1	0	0	1	0	0	0	3
Total	9	15	0	4	13	28	1	13	83
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	9	15	0	4	13	28	1	13	83

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 October 2020

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	3	3	3	100,0
Salary Level 13	8	8	8	100,0
Total	12	12	12	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.

The due date for SMS members to sign Performance Agreements for the 2020/21 performance cycle was extended to 31 October 2020, due to the Covid-19 pandemic, as per a DPSA circular issued in this regard.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 October 2020

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 October 2020

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 2020

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	0	-
Salary Level 14	2	2	100,0	0	-
Salary Level 13	9	9	100,0	0	-
Total	12	12	100,0	0	-

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

Table 3.7.2: SMS posts information, as at 31 March 2021

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	0	-
Salary Level 14	2	2	100,0	0	-
Salary Level 13	9	8	88,9	1	11,1
Total	12	11	91,7	1	8,3

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

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2021

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months after becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Head of Department	1	0	0
Salary Level 14	0	0	0
Salary Level 13	1	0	0
Total	2	0	0

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

SMS Level	Reasons for non-compliance
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 2020 to 31 March 2021

Salary Band	Employees as at 31 March 2020	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	99	39	39,4
Skilled (Levels 3-5)	158	104	65,8
Highly skilled production (Levels 6-8)	184	97	52,7
Highly skilled supervision (Levels 9-12)	78	55	70,5
Senior management (Levels 13-16)	12	6	50,0
Total	531	301	56,7

Table 3.8.2: Notch progressions by critical occupation, 1 April 2020 to 31 March 2021

Critical Occupations	Employees as at 31 March 2020	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Archivist	17	9	52,9
Cultural Officer	6	2	33,3
Heritage Officer	3	1	33,3
Language Practitioner	6	4	66,7
Librarian	24	11	45,8
Museum Human Scientist	8	17	212,5
Sport Promotion Officer	18	7	38,9
Total	82	51	62,2

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2019/20 but paid in the financial year 2020/21. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Table 3.8.4 and Table 3.8.5) and critical occupations (Table 3.8.6).

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2020 to 31 March 2021

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2020	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	0	142	0,0	0	0
Male	0	73	0,0	0	0
Female	0	69	0,0	0	0
Coloured	0	291	0,0	0	0
Male	0	141	0,0	0	0
Female	0	150	0,0	0	0
Indian	0	7	0,0	0	0
Male	0	4	0,0	0	0
Female	0	3	0,0	0	0
White	0	80	0,0	0	0
Male	0	23	0,0	0	0
Female	0	57	0,0	0	0
Employees with a disability	0	11	0,0	0	0
Total	0	531	0,0	0	0

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2020 to 31 March 2021

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2020	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	0	99	0,0	0	0	0,0
Skilled (Levels 3-5)	0	158	0,0	0	0	0,0
Highly skilled production (Levels 6-8)	0	184	0,0	0	0	0,0
Highly skilled supervision (Levels 9-12)	0	78	0,0	0	0	0,0
Total	0	519	0,0	0	0	0,0

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

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2020 to 31 March 2021

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2020	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	0	9	0,0	0	0	0,0
Senior Management Service Band B (Level 14)	0	2	0,0	0	0	0,0
Senior Management Service Band C (Level 15)	0	1	0,0	0	0	0,0
Total	0	12	0,0	0	0	0,0

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

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2020 to 31 March 2021

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2020	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Archivist	0	17	0,0	0	0	0,0
Cultural Officer	0	6	0,0	0	0	0,0
Heritage Officer	0	3	0,0	0	0	0,0
Language Practitioner	0	6	0,0	0	0	0,0
Librarian	0	24	0,0	0	0	0,0
Museum Human Scientist	0	8	0,0	0	0	0,0
Sport Promotion Officer	0	18	0,0	0	0	0,0
Total	0	82	0,0	0	0	0,0

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 2020 to 31 March 2021

Salary Band	1 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	0	0,0	0	0,0	0	0
Skilled (Levels 3-5)	0	0,0	0	0,0	0	0
Highly skilled production (Levels 6-8)	0	0,0	0	0,0	0	0
Highly skilled supervision (Levels 9-12)	1	100,0	1	100,0	0	0
Senior management (Levels 13-16)	0	0,0	0	0,0	0	0
Total	1	100,0	1	100,0	0	0

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2020 to 31 March 2021

Major Occupation	1 April 2020		31 March 2021		Change	
	Number	% of total	Number	% of total	Number	% change
Project Champion	1	100,0	1	100,0	0	0
Total	1	100,0	1	100,0	0	0

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

3.10. Leave Utilisation for the Period 1 January 2020 to 31 December 2020

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 2020 to 31 December 2020

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	36	44,4	19	75	25,3	2	8
Lower skilled (Levels 1-2)	156	60,3	37	62	59,7	4	68
Skilled (Levels 3-5)	429	76,2	105	184	57,1	4	275
Highly skilled production (Levels 6-8)	447	75,4	105	204	51,5	4	523
Highly skilled supervision (Levels 9-12)	228	80,7	50	78	64,1	5	412
Senior management (Levels 13-16)	20	75,0	5	13	38,5	4	75
Total	1 316	73,9	321	616	52,1	4	1 361

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. The three-year sick leave cycle started in January 2019 and ends in December 2021. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, refer to Table 3.10.2.

Table 3.10.2: Incapacity leave, 1 January 2020 to 31 December 2020

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	0	0,0	0	75	0,0	0	0
Lower skilled (Levels 1-2)	4	100,0	1	62	1,6	4	2
Skilled (Levels 3-5)	4	100,0	1	184	0,5	4	3
Highly skilled production (Levels 6-8)	24	100,0	2	204	1,0	12	28
Highly skilled supervision (Levels 9-12)	1	100,0	1	78	1,3	1	1
Senior management (Levels 13-16)	0	0,0	0	13	0,0	0	0
Total	33	100,0	5	616	0,8	7	34

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 2020 to 31 December 2020

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	330	51	6
Lower skilled (Levels 1-2)	982	61	16
Skilled (Levels 3-5)	2 920	182	16
Highly skilled production (Levels 6-8)	3 516	204	17
Highly skilled supervision (Levels 9-12)	1 464	78	19
Senior management (Levels 13-16)	235	13	18
Total	9 447	589	16

Table 3.10.4: Capped leave, 1 January 2020 to 31 December 2020

Salary Band	Total capped leave available as at 31 Dec 2019	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 2020	Total capped leave available as at 31 Dec 2020
Lower skilled (Levels 1-2)	0,28	0	0	0	0	0
Skilled (Levels 3-5)	1 435	63	2	32	49	1 430
Highly skilled production (Levels 6-8)	1 633	11	2	6	48	1 621
Highly skilled supervision (Levels 9-12)	819	61	2	31	19	743
Senior management (Levels 13-16)	295	0	0	0	4	295
Total	4 182	135	6	23	120	4 089

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 2020 to 31 March 2021

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2020/21 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service	476	5	95 153
Current leave pay-outs on termination of service	299	36	8 301
Total	775	41	18 893

3.11. Health Promotion Programmes, including HIV and AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2020 to 31 March 2021

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	<p>Due to the Covid-19 pandemic and lockdown conditions the HCT and wellness services were suspended.</p> <p>Employee Health and Wellness Services are rendered to all employees in need and include the following:</p> <ul style="list-style-type: none"> 24/7/365 Telephone counselling; Face to face counselling (4 session model); Trauma and critical incident counselling; Advocacy on HIV&AIDS awareness, including online services; and Training, coaching and targeted Interventions as required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2020 to 31 March 2021

Question	Yes	No	Details, if yes
10. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.	✓		Ms Letitia Isaacs, Acting Director: Organisational Behaviour (Department of the Premier)
11. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number	✓		The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to the eleven (11) departments, including the Department of Cultural Affairs and Sport.

Question	Yes	No	Details, if yes
of employees who are involved in this task and the annual budget that is available for this purpose.			<p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners.</p> <p>Budget: R4.293 m</p>
12. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		<p>The Department of the Premier has entered into a service level agreement with Metropolitan Health (external service provider) to render an Employee Health and Wellness Service to the eleven (11) departments of the Corporate Services Centre (CSC).</p> <p>The following interventions were conducted: Re-integrating back to work post; Mental Health and Coping during crisis.</p> <p>These interventions are based on the outbreak of the Covid-19 pandemic as well as the trends reflected in the quarterly reports and implemented to address employee needs.</p> <p>The targeted interventions for both employees and managers were aimed at personal development; promotion of healthy lifestyles; and improving coping skills. This involved presentations, workshops, group discussions to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. Targeted Interventions were also implemented to equip managers with tools to engage employees in the workplace.</p> <p>Information on how to access the Employee Health and Wellness (EHW) Programme was distributed online.</p>
13. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Cultural Affairs and Sport. (CSC) is represented by Mr Devero Flandorp and Ms Bernadine Damons.</p>
14. 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 (2017-2022) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>

Question	Yes	No	Details, if yes
15. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		<p>The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2017-2022 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees. <p>Due to the Covid-19 pandemic, the Department could not implement the planned measures to address the stigma and discrimination against those infected or perceived to be infective with HIV, which include the following:</p> <ul style="list-style-type: none"> • Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI) • HCT Screenings • TB Talks and Screenings • Distributing posters and pamphlets; • Condom distribution and spot talks; and • Commemoration of World AIDS Day and Wellness events.
16. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have achieved.	✓		<p>HCT SESSIONS:</p> <p>There were no Wellness and HCT screening session in this reporting period due to Covid-19 restrictions.</p>
17. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		<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 2020 to 31 March 2021

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

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

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2020 to 31 March 2021

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 2020 to 31 March 2021

Type of misconduct	Number	% of total
Wilfully or negligently mismanages finances	1	100,0
Total	1	100,0

Table 3.12.4: Grievances lodged, 1 April 2020 to 31 March 2021

Grievances lodged	Number	% of total
Number of grievances resolved	6	75,0
Number of grievances not resolved	2	25,0
Total number of grievances lodged	8	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 2020 to 31 March 2021

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

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

Table 3.12.6: Strike actions, 1 April 2020 to 31 March 2021

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

Table 3.12.7: Precautionary suspensions, 1 April 2020 to 31 March 2021

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

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

3.13. Skills Development

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

Table 3.13.1: Training needs identified, 1 April 2020 to 31 March 2021

Occupational Categories	Gender	Number of employees as at 1 April 2020	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	0	8	0	8
	Male	8	0	21	0	21
Professionals (Salary Band 9 - 12)	Female	45	0	81	0	81
	Male	32	0	40	0	40
Technicians and associate professionals (Salary Band 6 - 8)	Female	115	0	149	0	149
	Male	85	0	128	0	128
Clerks (Salary Band 3 – 5)	Female	89	0	162	0	162
	Male	88	0	147	0	147
Elementary occupations (Salary Band 1 – 2)	Female	32	0	21	0	21
	Male	30	0	45	0	45
Sub Total	Female	285	0	421	0	421
	Male	243	0	381	0	381
Total		528	0	802	0	802
Employees with disabilities	Female	7	0	1	0	1
	Male	4	0	2	0	2

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 2020 to 31 March 2021

Occupational Categories	Gender	Number of employees as at 31 March 2021	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	4	0	0	0	0
	Male	7	0	2	0	2
Professionals (Salary Band 9 - 12)	Female	43	0	21	0	21
	Male	32	0	4	0	4
Technicians and associate professionals (Salary Band 6 - 8)	Female	112	0	51	0	51
	Male	87	0	30	0	30
Clerks (Salary Band 3 – 5)	Female	89	0	18	0	18
	Male	84	0	6	0	6
Elementary occupations (Salary Band 1 – 2)	Female	29	0	1	0	1
	Male	30	0	2	0	2
Sub Total	Female	277	0	91	0	91
	Male	240	0	44	0	44
Total		517	0	135	0	135
Employees with disabilities	Female	7	0	1	0	1
	Male	4	0	0	0	0

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

3.14. Injury on Duty

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

Table 3.14.1: Injury on duty, 1 April 2020 to 31 March 2021

Nature of injury on duty	Number	% of total
Required basic medical attention only	1	50,0
Temporary disablement	1	50,0
Permanent disablement	0	0,0
Fatal	0	0,0
Total	2	100,0
Percentage of total employment		0,3

3.15. Utilisation of Consultants

Table 3.15.1: Consultant appointments using appropriated funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
2	Calorb Consulting	Heritage expertise	Provision of heritage expertise for HRMS to process heritage applications in terms of the National Heritage Resources Act for a period of 6 months (March – Sept 2020)	3	2 976 hours (collectively)	R434 400.00	—		
2	Calorb Consulting	Heritage expertise	Provision of heritage expertise for HRMS to process heritage applications in terms of the National Heritage Resources Act for a period of 6 months (Oct 2020 – Mar 2021)	3	372 days (2 976 hours) (collectively)	R451 200.00	—		
2	I and M Futureneer Advisors	Feasibility study of sites related to Nelson Mandela's Route to Freedom (part of the proposed Resistance and Liberation Heritage Route)	Feasibility study on the proposed development of The Road to Freedom: sites related to Nelson Mandela's route to freedom on 11 February 1990	3	406 hours (collectively)	R345 000.00	—		
2	I and M Futureneer Advisors	Feasibility study of "Tussen Die Riviere" (part of the proposed Resistance and Liberation Heritage Route)	Feasibility study of "Tussen die Riviere": Commemora-ting the early legacies of resistance by the indigenous people in SA	3	324 hours (collectively)	R276 000.00	—		
2	Soeker Solutions	New exhibition for Worcester Museum	Research, curation and production of a new exhibition for Worcester Museum	16	239 hours (collectively)	R57 000.00	—		
3	Datacentrix	ECM for two Western Cape departments	Implementation of an ECM solution in two Western Cape departments by a SITA and OpenText accredited ICT vendor	8	249 days (collectively)	R4 795 204.77	—		

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/ HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
4	University of the Western Cape	A Case for Sport	Phase 3 of the Case for Sport Research	3	1 092 hours (collectively)	R300 000.00	1		Non-compliant contributor
4	Development Works Changemakers	Impact analysis research at No and Low Fee schools	Statistical evaluation and analysis of the impact of the High School Academic Programme at No and Low Fee Schools as required by the Youth and After School Programme Office	4	29.45 days (235 hours) (collectively)	R203 225.00	1	4	2

Part E

ANNUAL FINANCIAL STATEMENTS

1. Report of the Auditor General

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Cultural Affairs and Sport set out on pages 208 to 278, which comprise the appropriation statement, statement of financial position as at 31 March 2021, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Cultural Affairs and Sport as at 31 March 2021, and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standard and the requirements of the Public Finance Management Act of South Africa 1 of 1999 (PFMA) and the Division of Revenue Act 4 of 2020 (Dora).

Context for the opinion

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

Emphasis of matter

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

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

7. With reference to note 17.1 to the financial statements, the department is the defendant in a claim for compensation resulting from the declaration of the site as a Provincial Heritage Site. Leave to appeal to the Supreme Court of Appeal was granted and therefore the ultimate outcome of the matter could not be determined and no provision for any liability that may result was made in the financial statements.

Other matter

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

Unaudited supplementary schedules

9. The supplementary information set out on pages 279 to 293 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

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

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

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

Report on the audit of the annual performance report

Introduction and scope

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected presented in the annual performance report. I performed procedures to identify material findings but not to gather evidence to express assurance.
15. My procedures address the usefulness and reliability of the reported performance information, which must be based on the department's approved performance planning documents. I have not evaluated the completeness and appropriateness of the performance indicators included in the planning documents. My procedures do not examine whether the actions taken by the department enabled service delivery. My procedures do not extend to any disclosures or assertions relating to the extent of

achievements in the current year or planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.

16. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected presented in the department's annual performance report for the year ended 31 March 2021:

Programme	Pages in the annual performance report
Programme 4 – sport and recreation	105 – 151

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

- Sport and recreation

Other matter

19. I draw attention to the matter below.

Achievement of planned targets

20. Refer to the annual performance report on pages 105 to 151 for information on the achievement of planned targets for the year and management's explanations provided for the under/overachievement of targets.

Report on the audit of compliance with legislation

Introduction and scope

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

Other information

23. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report, which includes the accounting officer's report and the audit committee's report. The other information does not include the financial statements, the auditor's report and the selected programme presented in the annual performance report that have been specifically reported in this auditor's report.
24. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion on it.
25. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
26. If, based on the work I have performed on the other information that I obtained prior to the date of this auditor's report, I conclude that there is a material misstatement of this other information, I am required to report that fact.
27. When I do receive and read 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

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

Cape Town

31 July 2021



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure – Auditor-general's responsibility for the audit

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

Financial statements

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

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence, and to communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

2. Annual Financial statements

ANNUAL FINANCIAL STATEMENTS
FOR WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
For the year ended
31 March 2021

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WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Appropriation per programme									
2020/21								2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	64,926	-	-	64,926	64,037	889	98.6%	67,033	65,891
2. Cultural Affairs	116,544	-	584	117,128	114,862	2,266	98.1%	119,351	117,903
3. Library & Archive Services	359,087	-	(584)	358,503	352,923	5,580	98.4%	397,416	395,316
4. Sport and Recreation	205,248	-	-	205,248	203,632	1,616	99.2%	210,650	205,461
Subtotal	745,805	-	-	745,805	735,454	10,351	98.6%	794,450	784,571
TOTAL									
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				663				5,786	
Actual amounts per statement of financial performance (total revenue)				746,468				800,236	
Actual amounts per statement of financial performance (total expenditure)					735,454				784,571

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Appropriation per economic classification									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	307,263	(7,091)	-	300,172	291,898	8,274	97.2%	361,684	352,120
Compensation of employees	204,189	(514)	-	203,675	202,579	1,096	99.5%	218,437	210,755
Salaries and wages	175,134	(1,663)	-	173,471	172,513	958	99.4%	187,756	181,015
Social contributions	29,055	1,149	-	30,204	30,066	138	99.5%	30,681	29,740
Goods and services	103,074	(6,577)	-	96,497	89,319	7,178	92.6%	143,247	141,365
Administrative fees	784	58	(9)	833	833	-	100.0%	1,584	1,564
Advertising	2,424	(1,072)	-	1,352	1,352	-	100.0%	4,563	4,448
Minor assets	20,431	3,912	-	24,343	19,689	4,654	80.9%	27,789	28,131
Audit costs: External	3,231	(17)	-	3,214	3,214	-	100.0%	3,911	3,910
Bursaries: Employees	660	(224)	-	436	436	-	100.0%	727	727
Catering: Departmental activities	4,203	(3,077)	-	1,126	1,126	-	100.0%	8,903	8,761
Communication (G&S)	2,664	485	-	3,149	3,149	-	100.0%	3,957	3,896
Computer services	4,294	1,147	-	5,441	5,441	-	100.0%	3,662	3,662
Consultants: Business and advisory services	8,661	(1,219)	-	7,442	7,063	379	94.9%	5,143	4,801
Legal services	1,166	851	-	2,017	2,017	-	100.0%	1,960	1,960
Contractors	5,293	(943)	-	4,350	3,882	468	89.2%	3,342	3,342
Agency and support / outsourced services	6	272	-	278	278	-	100.0%	-	-
Entertainment	52	(48)	-	4	4	-	100.0%	40	40
Fleet services	4,962	(1,516)	-	3,446	3,114	332	90.4%	8,235	8,235
Inventory: Materials and supplies	6,153	7,627	-	13,780	13,780	-	100.0%	11,535	11,456
Consumable supplies	1,913	2,256	(29)	4,140	4,135	5	99.9%	1,951	1,794
Consumable: Stationery, printing and office supplies	3,447	(859)	-	2,588	2,552	36	98.6%	5,254	5,254
Operating leases	1,260	(322)	-	938	938	-	100.0%	773	773

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2021

2020/21								2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	6,004	(2,537)	-	3,467	3,467	-	100.0%	5,520	4,965
Transport provided: Departmental activity	2,484	(722)	-	1,762	1,556	206	88.3%	8,260	7,719
Travel and subsistence	13,253	(9,116)	(169)	3,968	2,959	1,009	74.6%	22,280	22,161
Training and development	779	2,245	-	3,024	3,024	-	100.0%	2,851	2,792
Operating payments	7,895	(3,665)	207	4,437	4,437	-	100.0%	7,496	7,496
Venues and facilities	884	(86)	-	798	709	89	88.8%	3,147	3,128
Rental and hiring	171	(7)	-	164	164	-	100.0%	364	350
Transfers and subsidies	419,717	5,590	-	425,307	425,307	-	100.0%	411,801	411,486
Provinces and municipalities	247,384	-	-	247,384	247,384	-	100.0%	267,941	267,941
Municipalities	247,384	-	-	247,384	247,384	-	100.0%	267,941	267,941
Municipal bank accounts	247,384	-	-	247,384	247,384	-	100.0%	267,941	267,941
Departmental agencies and accounts	3,277	(51)	-	3,226	3,226	-	100.0%	2,936	2,936
Departmental agencies (non-business entities)	3,277	(51)	-	3,226	3,226	-	100.0%	2,936	2,936
Non-profit institutions	168,146	2,589	-	170,735	170,735	-	100.0%	139,889	139,574
Households	910	3,052	-	3,962	3,962	-	100.0%	1,035	1,035
Social benefits	910	517	-	1,427	1,427	-	100.0%	1,035	1,035
Other transfers to households	-	2,535	-	2,535	2,535	-	100.0%	-	-
Payments for capital assets	18,822	1,299	-	20,121	18,044	2,077	89.7%	20,816	20,816
Machinery and equipment	18,822	1,265	-	20,087	18,010	2,077	89.7%	20,816	20,816
Transport equipment	10,766	314	-	11,080	11,080	-	100.0%	11,402	11,402
Other machinery and equipment	8,056	951	-	9,007	6,930	2,077	76.9%	9,414	9,414
Software and other intangible assets	-	34	-	34	34	-	100.0%	-	-
Payments for financial assets	3	202	-	205	205	-	100.0%	149	149
Total	745,805	-	-	745,805	735,454	10,351	98.6%	794,450	784,571

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Statutory Appropriation per economic classification									
2020/21								2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	307,263	(7,091)	-	300,172	291,898	8,274	97.2%	361,684	352,120
Compensation of employees	204,189	(514)	-	203,675	202,579	1,096	99.5%	218,437	210,755
Goods and services	103,074	(6,577)	-	96,497	89,319	7,178	92.6%	143,247	141,365
Transfers and subsidies	419,717	5,590	-	425,307	425,307	-	100.0%	411,801	411,486
Provinces and municipalities	247,384	-	-	247,384	247,384	-	100.0%	267,941	267,941
Departmental agencies and accounts	3,277	(51)	-	3,226	3,226	-	100.0%	2,936	2,936
Non-profit institutions	168,146	2,589	-	170,735	170,735	-	100.0%	139,889	139,574
Households	910	3,052	-	3,962	3,962	-	100.0%	1,035	1,035
Payments for capital assets	18,822	1,299	-	20,121	18,044	2,077	89.7%	20,816	20,816
Machinery and equipment	18,822	1,265	-	20,087	18,010	2,077	89.7%	20,816	20,816
Software and other intangible assets	-	34	-	34	34	-	100.0%	-	-
Payments for financial assets	3	202	-	205	205	-	100.0%	149	149
Total	745,805	-	-	745,805	735,454	10,351	98.6%	794,450	784,571

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 1: Administration									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	8,361	878	-	9,239	9,239	-	100.0%	10,014	9,839
2. Financial Management	33,132	(572)	-	32,560	31,737	823	97.5%	30,246	29,780
3. Management Services	23,433	(306)	-	23,127	23,061	66	99.7%	26,773	26,272
Total for sub programmes	64,926	-	-	64,926	64,037	889	98.6%	67,033	65,891
Economic classification									
Current payments	59,078	287	-	59,365	58,476	889	98.5%	65,542	64,400
Compensation of employees	48,269	-	-	48,269	48,182	87	99.8%	52,409	51,268
Salaries and wages	42,792	(766)	-	42,026	41,939	87	99.8%	45,967	44,949
Social contributions	5,477	766	-	6,243	6,243	-	100.0%	6,442	6,319
Goods and services	10,809	287	-	11,096	10,294	802	92.8%	13,133	13,132
Administrative fees	71	(58)	-	13	13	-	100.0%	62	62
Advertising	548	(535)	-	13	13	-	100.0%	1,030	1,030
Minor assets	47	871	-	918	116	802	12.6%	24	24
Audit costs: External	3,231	(17)	-	3,214	3,214	-	100.0%	3,911	3,910
Bursaries: Employees	660	(224)	-	436	436	-	100.0%	727	727
Catering: Departmental activities	192	(180)	-	12	12	-	100.0%	231	231
Communication	465	(56)	-	409	409	-	100.0%	393	393
Computer services	704	(96)	-	608	608	-	100.0%	553	553
Consultants: Business and advisory services	116	89	-	205	205	-	100.0%	217	217
Legal services	1,025	846	-	1,871	1,871	-	100.0%	1,846	1,846
Contractors	14	(3)	-	11	11	-	100.0%	49	49
Entertainment	28	(27)	-	1	1	-	100.0%	19	19
Fleet services	525	(322)	-	203	203	-	100.0%	928	928

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2021

2020/21								2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	592	1,491	-	2,083	2,083	-	100.0%	161	161
Consumable: Stationery, printing and office supplies	307	(129)	-	178	178	-	100.0%	298	298
Operating leases	306	(25)	-	281	281	-	100.0%	239	239
Travel and subsistence	1,023	(857)	-	166	166	-	100.0%	1,115	1,115
Training and development	334	(72)	-	262	262	-	100.0%	542	542
Operating payments	546	(334)	-	212	212	-	100.0%	471	471
Venues and facilities	75	(75)	-	-	-	-	-	311	311
Rental and hiring	-	-	-	-	-	-	-	6	6
Transfers and subsidies	801	(18)	-	783	783	-	100.0%	455	455
Departmental agencies and accounts	18	(18)	-	-	-	-	-	16	16
Departmental agencies (non-business entities)	18	(18)	-	-	-	-	-	16	16
Households	783	-	-	783	783	-	100.0%	439	439
Social benefits	783	-	-	783	783	-	100.0%	439	439
Payments for capital assets	5,044	(308)	-	4,736	4,736	-	100.0%	997	997
Machinery and equipment	5,044	(308)	-	4,736	4,736	-	100.0%	997	997
Transport equipment	880	(139)	-	741	741	-	100.0%	777	777
Other machinery and equipment	4,164	(169)	-	3,995	3,995	-	100.0%	220	220
Payments for financial assets	3	39	-	42	42	-	100.0%	39	39
Total	64,926	-	-	64,926	64,037	889	98.6%	67,033	65,891

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2021

1.1 Office of the MEC									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	7,898	943	-	8,841	8,841	-	100.0%	9,584	9,409
Compensation of employees	6,277	495	-	6,772	6,772	-	100.0%	6,781	6,606
Goods and services	1,621	448	-	2,069	2,069	-	100.0%	2,803	2,803
Payments for capital assets	461	(68)	-	393	393	-	100.0%	430	430
Machinery and equipment	461	(68)	-	393	393	-	100.0%	430	430
Payments for financial assets	2	3	-	5	5	-	100.0%	-	-
Total	8,361	878	-	9,239	9,239	-	100.0%	10,014	9,839

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2021

1.2 Financial Management									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	28,903	(376)	-	28,527	27,704	823	97.1%	29,873	29,407
Compensation of employees	23,344	(495)	-	22,849	22,828	21	99.9%	23,772	23,307
Goods and services	5,559	119	-	5,678	4,876	802	85.9%	6,101	6,100
Transfers and subsidies	-	-	-	-	-	-	-	67	67
Households	-	-	-	-	-	-	-	67	67
Payments for capital assets	4,229	(198)	-	4,031	4,031	-	100.0%	306	306
Machinery and equipment	4,229	(198)	-	4,031	4,031	-	100.0%	306	306
Payments for financial assets	-	2	-	2	2	-	100.0%	-	-
Total	33,132	(572)	-	32,560	31,737	823	97.5%	30,246	29,780

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

1.3 Management Services									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	22,277	(280)	-	21,997	21,931	66	99.7%	26,085	25,584
Compensation of employees	18,648	-	-	18,648	18,582	66	99.6%	21,856	21,355
Goods and services	3,629	(280)	-	3,349	3,349	-	100.0%	4,229	4,229
Transfers and subsidies	801	(18)	-	783	783	-	100.0%	388	388
Departmental agencies and accounts	18	(18)	-	-	-	-	-	16	16
Households	783	-	-	783	783	-	100.0%	372	372
Payments for capital assets	354	(42)	-	312	312	-	100.0%	261	261
Machinery and equipment	354	(42)	-	312	312	-	100.0%	261	261
Payments for financial assets	1	34	-	35	35	-	100.0%	39	39
Total	23,433	(306)	-	23,127	23,061	66	99.7%	26,773	26,272

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 2: Cultural Affairs									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	3,328	1,000	-	4,328	3,753	575	86.7%	3,953	3,838
2. Arts and Culture	39,623	(353)	-	39,270	38,515	755	98.1%	36,081	36,011
3. Museum Services	60,679	158	624	61,461	61,389	72	99.9%	65,616	64,466
4. Heritage Resource Services	8,179	(804)	-	7,375	6,855	520	92.9%	8,734	8,655
5. Language Services	4,735	(1)	(40)	4,694	4,350	344	92.7%	4,967	4,933
Total for sub programmes	116,544	-	584	117,128	114,862	2,266	98.1%	119,351	117,903
Economic classification									
Current payments	68,757	(3,666)	584	65,675	64,181	1,494	97.7%	75,974	74,526
Compensation of employees	57,145	(127)	(40)	56,978	56,731	247	99.6%	60,159	58,711
Salaries and wages	48,589	(396)	(40)	48,153	47,906	247	99.5%	51,087	49,909
Social contributions	8,556	269	-	8,825	8,825	-	100.0%	9,072	8,802
Goods and services	11,612	(3,539)	624	8,697	7,450	1,247	85.7%	15,815	15,815
Administrative fees	19	(16)	-	3	3	-	100.0%	96	96
Advertising	289	(126)	-	163	163	-	100.0%	333	333
Minor assets	73	129	-	202	146	56	72.3%	106	106
Catering: Departmental activities	277	(235)	-	42	42	-	100.0%	1,053	1,053
Communication	658	-	-	658	658	-	100.0%	759	759
Computer services	36	23	-	59	59	-	100.0%	5	5
Consultants: Business and advisory services	3,074	(1,099)	-	1,975	1,596	379	80.8%	2,742	2,742
Legal services	-	-	-	-	-	-	-	38	38
Contractors	694	(395)	-	299	299	-	100.0%	578	578
Agency and support / outsourced services	6	260	-	266	266	-	100.0%	-	-
Entertainment	7	(6)	-	1	1	-	100.0%	8	8
Fleet services	450	(76)	-	374	374	-	100.0%	1,114	1,114

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2021

2020/21								2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	666	(217)	-	449	446	3	99.3%	800	800
Consumable: Stationery, printing and office supplies	253	(82)	-	171	153	18	89.5%	332	332
Operating leases	190	(43)	-	147	147	-	100.0%	140	140
Property payments	2,464	107	-	2,571	2,571	-	100.0%	2,833	2,833
Transport provided: Departmental activity	201	(186)	-	15	15	-	100.0%	443	443
Travel and subsistence	622	367	-	989	198	791	20.0%	1,546	1,546
Training and development	144	14	-	158	158	-	100.0%	398	398
Operating payments	1,369	(1,869)	624	124	124	-	100.0%	2,100	2,100
Venues and facilities	115	(84)	-	31	31	-	100.0%	390	390
Rental and hiring	5	(5)	-	-	-	-	-	1	1
Transfers and subsidies	44,724	3,539	-	48,263	48,263	-	100.0%	41,418	41,418
Departmental agencies and accounts	3,259	(33)	-	3,226	3,226	-	100.0%	2,920	2,920
Departmental agencies (non- business entities)	3,259	(33)	-	3,226	3,226	-	100.0%	2,920	2,920
Non-profit institutions	41,434	910	-	42,344	42,344	-	100.0%	38,295	38,295
Households	31	2,662	-	2,693	2,693	-	100.0%	203	203
Social benefits	31	127	-	158	158	-	100.0%	203	203
Other transfers to households	-	2,535	-	2,535	2,535	-	100.0%	-	-
Payments for capital assets	3,063	79	-	3,142	2,370	772	75.4%	1,923	1,923
Machinery and equipment	3,063	79	-	3,142	2,370	772	75.4%	1,923	1,923
Transport equipment	1,455	167	-	1,622	1,622	-	100.0%	1,565	1,565
Other machinery and equipment	1,608	(88)	-	1,520	748	772	49.2%	358	358
Payments for financial assets	-	48	-	48	48	-	100.0%	36	36
Total	116,544	-	584	117,128	114,862	2,266	98.1%	119,351	117,903

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2021

2.1 Management									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	2,828	1,004	-	3,832	3,257	575	85.0%	3,191	3,076
Compensation of employees	2,554	-	-	2,554	2,516	38	98.5%	2,608	2,493
Goods and services	274	1,004	-	1,278	741	537	58.0%	583	583
Transfers and subsidies	450	-	-	450	450	-	100.0%	680	680
Non-profit institutions	450	-	-	450	450	-	100.0%	680	680
Payments for capital assets	50	(4)	-	46	46	-	100.0%	82	82
Machinery and equipment	50	(4)	-	46	46	-	100.0%	82	82
Total	3,328	1,000	-	4,328	3,753	575	86.7%	3,953	3,838

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2021

2.2 Arts and Culture									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	13,262	(467)	-	12,795	12,118	677	94.7%	15,500	15,430
Compensation of employees	10,923	-	-	10,923	10,834	89	99.2%	10,826	10,756
Goods and services	2,339	(467)	-	1,872	1,284	588	68.6%	4,674	4,674
Transfers and subsidies	25,246	79	-	25,325	25,325	-	100.0%	19,663	19,663
Departmental agencies and accounts	2,349	-	-	2,349	2,349	-	100.0%	699	699
Non-profit institutions	22,897	(2,456)	-	20,441	20,441	-	100.0%	18,964	18,964
Households	-	2,535	-	2,535	2,535	-	100.0%	-	-
Payments for capital assets	1,115	7	-	1,122	1,044	78	93.0%	910	910
Machinery and equipment	1,115	7	-	1,122	1,044	78	93.0%	910	910
Payments for financial assets	-	28	-	28	28	-	100.0%	8	8
Total	39,623	(353)	-	39,270	38,515	755	98.1%	36,081	36,011

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

2.3 Museum Services									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	41,462	(3,069)	624	39,017	38,945	72	99.8%	45,866	44,716
Compensation of employees	34,814	(111)	-	34,703	34,677	26	99.9%	36,784	35,634
Goods and services	6,648	(2,958)	624	4,314	4,268	46	98.9%	9,082	9,082
Transfers and subsidies	18,226	3,444	-	21,670	21,670	-	100.0%	18,972	18,972
Departmental agencies and accounts	120	(33)	-	87	87	-	100.0%	119	119
Non-profit institutions	18,087	3,366	-	21,453	21,453	-	100.0%	18,651	18,651
Households	19	111	-	130	130	-	100.0%	202	202
Payments for capital assets	991	(228)	-	763	763	-	100.0%	750	750
Machinery and equipment	991	(228)	-	763	763	-	100.0%	750	750
Payments for financial assets	-	11	-	11	11	-	100.0%	28	28
Total	60,679	158	624	61,461	61,389	72	99.9%	65,616	64,466

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

2.4 Heritage Resource Services									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,955	(1,131)	-	5,824	5,811	13	99.8%	6,767	6,688
Compensation of employees	4,821	(16)	-	4,805	4,792	13	99.7%	6,131	6,052
Goods and services	2,134	(1,115)	-	1,019	1,019	-	100.0%	636	636
Transfers and subsidies	550	16	-	566	566	-	100.0%	1,844	1,844
Departmental agencies and accounts	550	-	-	550	550	-	100.0%	1,844	1,844
Households	-	16	-	16	16	-	100.0%	-	-
Payments for capital assets	674	302	-	976	469	507	48.1%	123	123
Machinery and equipment	674	302	-	976	469	507	48.1%	123	123
Payments for financial assets	-	9	-	9	9	-	100.0%	-	-
Total	8,179	(804)	-	7,375	6,855	520	92.9%	8,734	8,655

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2021

2.5 Language Services									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	4,250	(3)	(40)	4,207	4,050	157	96.3%	4,650	4,616
Compensation of employees	4,033	-	(40)	3,993	3,912	81	98.0%	3,810	3,776
Goods and services	217	(3)	-	214	138	76	64.5%	840	840
Transfers and subsidies	252	-	-	252	252	-	100.0%	259	259
Departmental agencies and accounts	240	-	-	240	240	-	100.0%	258	258
Households	12	-	-	12	12	-	100.0%	1	1
Payments for capital assets	233	2	-	235	48	187	20.4%	58	58
Machinery and equipment	233	2	-	235	48	187	20.4%	58	58
Total	4,735	(1)	(40)	4,694	4,350	344	92.7%	4,967	4,933

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 3: Library and Archive Services									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	6,855	(67)	(624)	6,164	6,164	-	100.0%	6,706	6,632
2. Library Services	329,642	1,281	40	330,963	325,383	5,580	98.3%	370,232	368,965
3. Archives	22,590	(1,214)	-	21,376	21,376	-	100.0%	20,478	19,719
Total for sub programmes	359,087	-	(584)	358,503	352,923	5,580	98.4%	397,416	395,316
Economic classification									
Current payments	109,560	(42)	(584)	108,934	103,937	4,997	95.4%	118,652	116,552
Compensation of employees	67,889	(387)	40	67,542	66,442	1,100	98.4%	69,821	67,485
Salaries and wages	56,566	(293)	40	56,313	55,417	896	98.4%	58,454	56,589
Social contributions	11,323	(94)	-	11,229	11,025	204	98.2%	11,367	10,896
Goods and services	41,671	345	(624)	41,392	37,495	3,897	90.6%	48,831	49,067
Administrative fees	91	(78)	(9)	4	4	-	100.0%	112	112
Advertising	5	(4)	-	1	1	-	100.0%	368	368
Minor assets	20,120	2,829	-	22,949	19,185	3,764	83.6%	27,160	27,509
Catering: Departmental activities	493	(484)	-	9	9	-	100.0%	413	413
Communication	897	530	-	1,427	1,427	-	100.0%	1,983	1,983
Computer services	3,485	1,227	-	4,712	4,712	-	100.0%	3,084	3,084
Consultants: Business and advisory services	4,800	(41)	-	4,759	4,759	-	100.0%	1,640	1,527
Contractors	168	58	-	226	111	115	49.1%	129	129
Entertainment	10	(9)	-	1	1	-	100.0%	6	6
Fleet services	1,663	(795)	-	868	868	-	100.0%	2,140	2,140
Consumable supplies	341	(71)	(29)	241	241	-	100.0%	381	381

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2021

	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable: Stationery, printing and office supplies	2,419	(663)	-	1,756	1,738	18	99.0%	3,884	3,884
Operating leases	429	(233)	-	196	196	-	100.0%	171	171
Property payments	540	(22)	-	518	518	-	100.0%	492	492
Transport provided: Departmental activity	-	-	-	-	-	-	-	28	28
Travel and subsistence	1,506	(1,213)	(169)	124	124	-	100.0%	2,299	2,299
Training and development	217	(217)	-	-	-	-	-	130	130
Operating payments	4,487	(469)	(417)	3,601	3,601	-	100.0%	4,263	4,263
Venues and facilities	-	-	-	-	-	-	-	148	148
Transfers and subsidies	243,917	390	-	244,307	244,307	-	100.0%	266,820	266,820
Provinces and municipalities	242,667	-	-	242,667	242,667	-	100.0%	265,557	265,557
Municipalities	242,667	-	-	242,667	242,667	-	100.0%	265,557	265,557
Municipal bank accounts	242,667	-	-	242,667	242,667	-	100.0%	265,557	265,557
Non-profit institutions	1,200	-	-	1,200	1,200	-	100.0%	900	900
Households	50	390	-	440	440	-	100.0%	363	363
Social benefits	50	390	-	440	440	-	100.0%	363	363
Payments for capital assets	5,610	(398)	-	5,212	4,629	583	88.8%	11,936	11,936
Machinery and equipment	5,610	(432)	-	5,178	4,595	583	88.7%	11,936	11,936
Transport equipment	3,515	(35)	-	3,480	3,480	-	100.0%	3,560	3,560
Other machinery and equipment	2,095	(397)	-	1,698	1,115	583	65.7%	8,376	8,376
Software and other intangible assets	-	34	-	34	34	-	100.0%	-	-
Payments for financial assets	-	50	-	50	50	-	100.0%	8	8
Total	359,087	-	(584)	358,503	352,923	5,580	98.4%	397,416	395,316

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2021

3.1 Management									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,855	(80)	(624)	6,151	6,151	-	100.0%	6,698	6,624
Compensation of employees	3,561	22	-	3,583	3,583	-	100.0%	3,280	3,206
Goods and services	3,294	(102)	(624)	2,568	2,568	-	100.0%	3,418	3,418
Transfers and subsidies	-	4	-	4	4	-	100.0%	-	-
Households	-	4	-	4	4	-	100.0%	-	-
Payments for financial assets	-	9	-	9	9	-	100.0%	8	8
Total	6,855	(67)	(624)	6,164	6,164	-	100.0%	6,706	6,632

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2021

3.2 Library Services									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	80,832	1,258	40	82,130	77,133	4,997	93.9%	92,269	91,002
Compensation of employees	48,608	89	40	48,737	47,637	1,100	97.7%	49,760	48,144
Goods and services	32,224	1,169	-	33,393	29,496	3,897	88.3%	42,509	42,858
Transfers and subsidies	243,899	387	-	244,286	244,286	-	100.0%	266,811	266,811
Provinces and municipalities	242,667	-	-	242,667	242,667	-	100.0%	265,557	265,557
Non-profit institutions	1,200	-	-	1,200	1,200	-	100.0%	900	900
Households	32	387	-	419	419	-	100.0%	354	354
Payments for capital assets	4,911	(405)	-	4,506	3,923	583	87.1%	11,152	11,152
Machinery and equipment	4,911	(439)	-	4,472	3,889	583	87.0%	11,152	11,152
Intangible assets	-	34	-	34	34	-	100.0%	-	-
Payments for financial assets	-	41	-	41	41	-	100.0%	-	-
Total	329,642	1,281	40	330,963	325,383	5,580	98.3%	370,232	368,965

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

3.3 Archives									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	21,873	(1,220)	-	20,653	20,653	-	100.0%	19,685	18,926
Compensation of employees	15,720	(498)	-	15,222	15,222	-	100.0%	16,781	16,135
Goods and services	6,153	(722)	-	5,431	5,431	-	100.0%	2,904	2,791
Transfers and subsidies	18	(1)	-	17	17	-	100.0%	9	9
Households	18	(1)	-	17	17	-	100.0%	9	9
Payments for capital assets	699	7	-	706	706	-	100.0%	784	784
Machinery and equipment	699	7	-	706	706	-	100.0%	784	784
Total	22,590	(1,214)	-	21,376	21,376	-	100.0%	20,478	19,719

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

Programme 4: Sport and Recreation									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	74,968	793	-	75,761	75,565	196	99.7%	38,773	36,709
2. Sport	39,911	(213)	-	39,698	39,486	212	99.5%	57,770	56,025
3. Recreation	13,807	(334)	-	13,473	13,473	-	100.0%	17,400	17,265
4. School Sport	28,964	79	-	29,043	27,835	1,208	95.8%	38,540	37,297
5. MOD Programme	47,598	(325)	-	47,273	47,273	-	100.0%	58,167	58,165
Total for sub programmes	205,248	-	-	205,248	203,632	1,616	99.2%	210,650	205,461
Economic classification									
Current payments	69,868	(3,670)	-	66,198	65,304	894	98.6%	101,516	96,642
Compensation of employees	30,886	-	-	30,886	31,224	(338)	101.1%	36,048	33,291
Salaries and wages	27,187	(208)	-	26,979	27,251	(272)	101.0%	32,248	29,568
Social contributions	3,699	208	-	3,907	3,973	(66)	101.7%	3,800	3,723
Goods and services	38,982	(3,670)	-	35,312	34,080	1,232	96.5%	65,468	63,351
Administrative fees	603	210	-	813	813	-	100.0%	1,314	1,294
Advertising	1,582	(407)	-	1,175	1,175	-	100.0%	2,832	2,717
Minor assets	191	83	-	274	242	32	88.3%	499	492
Catering: Departmental activities	3,241	(2,178)	-	1,063	1,063	-	100.0%	7,206	7,064
Communication	644	11	-	655	655	-	100.0%	822	761
Computer services	69	(7)	-	62	62	-	100.0%	20	20
Consultants: Business and advisory services	671	(168)	-	503	503	-	100.0%	544	315
Legal services	141	5	-	146	146	-	100.0%	76	76
Contractors	4,417	(603)	-	3,814	3,461	353	90.7%	2,586	2,586
Agency and support / outsourced services	-	12	-	12	12	-	100.0%	-	-
Entertainment	7	(6)	-	1	1	-	100.0%	7	7

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for the year ended 31 March 2021

	2020/21							2019/20	
	Adjusted	Shifting of	Virement	Final	Actual	Variance	Expenditure	Final	Actual
	Appropriation	Funds		Appropriation	Expenditure		as % of final	Appropriation	expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Fleet services	2,324	(323)	-	2,001	1,669	332	83.4%	4,053	4,053
Inventory: Materials and supplies	6,153	7,627	-	13,780	13,780	-	100.0%	11,535	11,456
Consumable supplies	314	1,053	-	1,367	1,365	2	99.9%	609	452
Consumable: Stationery, printing and office supplies	468	15	-	483	483	-	100.0%	740	740
Operating leases	335	(21)	-	314	314	-	100.0%	223	223
Property payments	3,000	(2,622)	-	378	378	-	100.0%	2,195	1,640
Transport provided: Departmental activity	2,283	(536)	-	1,747	1,541	206	88.2%	7,789	7,248
Travel and subsistence	10,102	(7,413)	-	2,689	2,471	218	91.9%	17,320	17,201
Training and development	84	2,520	-	2,604	2,604	-	100.0%	1,781	1,722
Operating payments	1,493	(993)	-	500	500	-	100.0%	662	662
Venues and facilities	694	73	-	767	678	89	88.4%	2,298	2,279
Rental and hiring	166	(2)	-	164	164	-	100.0%	357	343
Transfers and subsidies	130,275	1,679	-	131,954	131,954	-	100.0%	103,108	102,793
Provinces and municipalities	4,717	-	-	4,717	4,717	-	100.0%	2,384	2,384
Municipalities	4,717	-	-	4,717	4,717	-	100.0%	2,384	2,384
Municipal bank accounts	4,717	-	-	4,717	4,717	-	100.0%	2,384	2,384
Non-profit institutions	125,512	1,679	-	127,191	127,191	-	100.0%	100,694	100,379
Households	46	-	-	46	46	-	100.0%	30	30
Social benefits	46	-	-	46	46	-	100.0%	30	30
Payments for capital assets	5,105	1,926	-	7,031	6,309	722	89.7%	5,960	5,960
Machinery and equipment	5,105	1,926	-	7,031	6,309	722	89.7%	5,960	5,960
Transport equipment	4,916	321	-	5,237	5,237	-	100.0%	5,500	5,500
Other machinery and equipment	189	1,605	-	1,794	1,072	722	59.8%	460	460
Payments for financial assets	-	65	-	65	65	-	100.0%	66	66
Total	205,248	-	-	205,248	203,632	1,616	99.2%	210,650	205,461

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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APPROPRIATION STATEMENT
for the year ended 31 March 2021

4.1 Management									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	12,544	(699)	-	11,845	11,722	123	99.0%	17,457	15,393
Compensation of employees	7,403	-	-	7,403	7,403	-	100.0%	10,717	9,181
Goods and services	5,141	(699)	-	4,442	4,319	123	97.2%	6,740	6,212
Transfers and subsidies	62,394	1,276	-	63,670	63,670	-	100.0%	21,273	21,273
Non-profit institutions	62,350	1,276	-	63,626	63,626	-	100.0%	21,263	21,263
Households	44	-	-	44	44	-	100.0%	10	10
Payments for capital assets	30	216	-	246	173	73	70.3%	42	42
Machinery and equipment	30	216	-	246	173	73	70.3%	42	42
Payments for financial assets	-	-	-	-	-	-	-	1	1
Total	74,968	793	-	75,761	75,565	196	99.7%	38,773	36,709

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

4.2 Sport									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	20,339	(619)	-	19,720	19,508	212	98.9%	29,075	27,645
Compensation of employees	12,660	(195)	-	12,465	12,465	-	100.0%	13,372	12,559
Goods and services	7,679	(424)	-	7,255	7,043	212	97.1%	15,703	15,086
Transfers and subsidies	18,051	403	-	18,454	18,454	-	100.0%	27,136	26,821
Provinces and municipalities	4,717	-	-	4,717	4,717	-	100.0%	2,384	2,384
Non-profit institutions	13,333	403	-	13,736	13,736	-	100.0%	24,734	24,419
Households	1	-	-	1	1	-	100.0%	18	18
Payments for capital assets	1,521	(13)	-	1,508	1,508	-	100.0%	1,550	1,550
Machinery and equipment	1,521	(13)	-	1,508	1,508	-	100.0%	1,550	1,550
Payments for financial assets	-	16	-	16	16	-	100.0%	9	9
Total	39,911	(213)	-	39,698	39,486	212	99.5%	57,770	56,025

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

4.3 Recreation									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	10,447	(337)	-	10,110	10,110	-	100.0%	14,414	14,279
Compensation of employees	4,429	227	-	4,656	4,662	(6)	100.1%	4,883	4,824
Goods and services	6,018	(564)	-	5,454	5,448	6	99.9%	9,531	9,455
Transfers and subsidies	3,360	-	-	3,360	3,360	-	100.0%	2,979	2,979
Non-profit institutions	3,360			3,360	3,360	-	100.0%	2,979	2,979
Payments for financial assets	-	3	-	3	3	-	100.0%	7	7
Total	13,807	(334)	-	13,473	13,473	-	100.0%	17,400	17,265

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

4.4 School Sport									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	23,097	(1,028)	-	22,069	21,510	559	97.5%	34,680	33,437
Compensation of employees	4,931	(38)	-	4,893	5,225	(332)	106.8%	5,658	5,311
Goods and services	18,166	(990)	-	17,176	16,285	891	94.8%	29,022	28,126
Transfers and subsidies	3,963	-	-	3,963	3,963	-	100.0%	1,478	1,478
Non-profit institutions	3,962	-	-	3,962	3,962	-	100.0%	1,476	1,476
Households	1	-	-	1	1	-	100.0%	2	2
Payments for capital assets	1,904	1,064	-	2,968	2,319	649	78.1%	2,333	2,333
Machinery and equipment	1,904	1,064	-	2,968	2,319	649	78.1%	2,333	2,333
Payments for financial assets	-	43	-	43	43	-	100.0%	49	49
Total	28,964	79	-	29,043	27,835	1,208	95.8%	38,540	37,297

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APPROPRIATION STATEMENT
for the year ended 31 March 2021

4.5 MOD Programme									
	2020/21							2019/20	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3,441	(987)	-	2,454	2,454	-	100.0%	5,890	5,888
Compensation of employees	1,463	6	-	1,469	1,469	-	100.0%	1,418	1,416
Goods and services	1,978	(993)	-	985	985	-	100.0%	4,472	4,472
Transfers and subsidies	42,507	-	-	42,507	42,507	-	100.0%	50,242	50,242
Non-profit institutions	42,507	-	-	42,507	42,507	-	100.0%	50,242	50,242
Payments for capital assets	1,650	659	-	2,309	2,309	-	100.0%	2,035	2,035
Machinery and equipment	1,650	659	-	2,309	2,309	-	100.0%	2,035	2,035
Payments for financial assets	-	3	-	3	3	-	100.0%	-	-
Total	47,598	(325)	-	47,273	47,273	-	100.0%	58,167	58,165

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NOTES TO THE APPROPRIATION STATEMENT
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1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in note 7 (Transfers and subsidies) and Annexure 1 (A - D) to the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in note 6 (Financial transactions in assets and liabilities) to the Annual Financial Statements.

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

4.1 Per Programme

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

Administration	64,926	64,037	889	1.37%
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Cultural Affairs	117,128	114,862	2,266	1.93%
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Library and Archive Services	358,503	352,923	5,580	1.56%
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Sport and Recreation	205,248	203,632	1616	0.79%
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VOTE 13

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2021

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments:				
Compensation of employees	203,675	202,579	1,096	0.54%
Goods and services ¹	96,497	89,319	7,178	7.44%
Transfers and subsidies:				
Provinces and municipalities	247,384	247,384	-	0.00%
Departmental agencies and accounts	3,226	3,226	-	0.00%
Non-profit institutions	170,735	170,735	-	0.00%
Households	3,962	3,962	-	0.00%
Payments for capital assets:				
Machinery and equipment ²	20,087	18,010	2,077	10.34%
Software and other intangible assets	34	34	-	0.00%
Payment for financial assets	205	205	-	0.00%

The under expenditure is attributed to goods and services, and capital items purchased that could not be delivered by 31 March 2021 due to the impact of Covid-19 on the related industries as detailed below. A request for a rollover of the committed funds was submitted to Provincial Treasury.

¹ **Goods and Services:** The rollover requests related to goods and services includes Library material (books); Consumable supplies for printer cartridges; Contractors for maintenance and repairs of barcode scanners, and generators; Consultants for establishing the Resistance and Liberation Heritage Route (RLHR) in the Western Cape; and Transport for the transportation of generators procured for shared facilities.

² **Capital:** The rollover requests for Capital consists of Machinery & Equipment for procured computer hardware (laptops), office furniture; and domestic equipment (generators).

4.3 Per Conditional Grant	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Community Library Services Grant	151,426	151,426	-	0.00%
Mass Participation and Sport Development Grant	60,354	60,353	1	0.00%
Expanded Public Works Programme Incentive Grant for Provinces	3,098	3,098	-	0.00%
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5,778	5,778	-	0.00%

Under/over expenditure is less than 2%.

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STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2021

	<i>Note</i>	2020/21 R'000	2019/20 R'000
REVENUE			
Annual appropriation	<u>1.1</u>	745,805	794,450
Departmental revenue	<u>2</u>	663	5,786
TOTAL REVENUE		746,468	800,236
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>4</u>	202,579	210,755
Goods and services	<u>5</u>	89,319	141,365
Total current expenditure		291,898	352,120
Transfers and subsidies			
Transfers and subsidies	<u>7</u>	425,307	411,486
Total transfers and subsidies		425,307	411,486
Expenditure for capital assets			
Tangible assets	<u>8</u>	18,010	20,816
Intangible assets	<u>8</u>	34	-
Total expenditure for capital assets		18,044	20,816
Payments for financial assets	<u>6</u>	205	149
TOTAL EXPENDITURE		735,454	784,571
SURPLUS FOR THE YEAR		11,014	15,665
Reconciliation of Net Surplus for the year			
Voted funds		10,351	9,879
Annual appropriation		10,350	9,879
Conditional grants		1	-
Departmental revenue and NRF Receipts	<u>13</u>	663	5,786
SURPLUS FOR THE YEAR		11,014	15,665

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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STATEMENT OF FINANCIAL POSITION
as at 31 March 2021

	<i>Note</i>	2020/21 R'000	2019/20 R'000
ASSETS			
Current assets		9,748	8,677
Cash and cash equivalents	<u>9</u>	9,346	8,194
Prepayments and advances	<u>10</u>	4	9
Receivables	<u>11</u>	398	474
Non-current assets		1,215	1,367
Receivables	<u>11</u>	1,215	1,367
TOTAL ASSETS		10,963	10,044
LIABILITIES			
Current liabilities		10,935	10,019
Voted funds to be surrendered to the Revenue Fund	<u>12</u>	10,351	9,879
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>13</u>	497	129
Payables	<u>14</u>	87	11
TOTAL LIABILITIES		10,935	10,019
NET ASSETS		28	25
	<i>Note</i>	2020/21 R'000	2019/20 R'000
Represented by:			
Recoverable revenue		28	25
TOTAL		28	25

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STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2021

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Recoverable revenue			
Opening balance		25	36
Transfers:		3	(11)
Irrecoverable amounts written off		(5)	-
Debts recovered (included in departmental receipts)		-	(28)
Debts raised		8	17
Closing balance		28	25

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CASH FLOW STATEMENT
for the year ended 31 March 2021

	<i>Note</i>	2020/21 R'000	2019/20 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		747,286	803,753
Annual appropriated funds received	<u>1.1</u>	745,805	794,450
Departmental revenue received	<u>2</u>	1,476	9,274
Interest received	<u>2.3</u>	5	29
Net decrease in working capital		157	31
Surrendered to Revenue Fund		(10,992)	(16,184)
Current payments		(291,898)	(352,120)
Payments for financial assets		(205)	(149)
Transfers and subsidies paid		(425,307)	(411,486)
Net cash flow available from operating activities	<u>15</u>	19,041	23,845
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>8</u>	(18,044)	(20,816)
Decrease/(increase) in non-current receivables		152	(14)
Net cash flows from investing activities		(17,892)	(20,830)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		3	(11)
Net cash flows from financing activities		3	(11)
Net increase in cash and cash equivalents		1,152	3,004
Cash and cash equivalents at beginning of period		8,194	5,190
Cash and cash equivalents at end of period	<u>16</u>	9,346	8,194

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

for the year ended 31 March 2021

ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

1 Basis of preparation

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

2 Going concern

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

3 Presentation currency

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

4 Rounding

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

5 Foreign currency translation

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

6 Comparative information

6.1 Prior period comparative information

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

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

6.2 Current year comparison with budget

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

7 Revenue

7.1 Appropriated funds

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

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

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

7.2 Departmental revenue

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

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

7.3 Accrued departmental revenue

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

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

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

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

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

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

8 Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

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

8.1.2 Social contributions

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

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

8.2 Other expenditure

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

8.3 Accruals and payables not recognised

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

8.4 Leases

8.4.1 Operating leases

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

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

8.4.2 Finance leases

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

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

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

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

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

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

9 Aid Assistance

9.1 Aid assistance received

Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.

Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.

9.2 Aid assistance paid

Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.

10 Cash and cash equivalents

Cash and cash equivalents are stated at cost in the statement of financial position.

Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11 Prepayments and advances

Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.

Prepayments and advances are initially and subsequently measured at cost.

12 Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.

13 Investments

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

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

14 Financial assets

14.1 Financial assets (not covered elsewhere)

A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.

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

14.2 Impairment of financial assets

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

15 Payables

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

16 Capital Assets

16.1 Movable capital assets

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

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

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

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

Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

16.2 Intangible assets

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

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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

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

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

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

Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.

16.3 Heritage assets

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

17.1 Provisions

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

17.2 Contingent liabilities

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

17.3 Contingent assets

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

17.4 Capital commitments

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

18 Unauthorised expenditure

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

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

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

19 Fruitless and wasteful expenditure

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

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

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

20 Irregular expenditure

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

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

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

21 Changes in accounting policies, accounting estimates and errors

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

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2021

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

22 Events after the reporting date

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

23 Capitalisation reserve

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

24 Recoverable revenue

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

25 Related party transactions

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

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

26 Inventories (*Effective from date determined in a Treasury Instruction*)

At the date of acquisition, inventories are recorded at cost price in the statement of performance.

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

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.

The cost of inventories is assigned by using the weighted average cost basis.

27 Employee benefits

The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021**

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	Final Appropriation R'000	2020/21 Actual Funds Received R'000	Funds not requested/not received R'000	Final Appropriation R'000	2019/20 Appropriation received R'000	Funds not requested/ not received
Administration	64,926	64,926	-	67,033	67,033	-
Cultural Affairs	117,128	117,128	-	119,351	119,351	-
Library and Archive Services	358,503	358,503	-	397,416	397,416	-
Sport and Recreation	205,248	205,248	-	210,650	210,650	-
Total	745,805	745,805	-	794,450	794,450	-

1.2 Conditional grants

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Total grants received	30	<u>220,656</u>	<u>250,204</u>

2. Departmental revenue

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Sales of goods and services other than capital assets	2.1	436	2,438
Fines, penalties and forfeits	2.2	186	404
Interest, dividends and rent on land	2.3	5	29
Transactions in financial assets and liabilities	2.4	404	5,432
Transfer received	2.5	450	1,000
Total revenue collected		<u>1,481</u>	<u>9,303</u>
Less: Own revenue included in appropriation	13	<u>(818)</u>	<u>(3,517)</u>
Departmental revenue collected		<u>663</u>	<u>5,786</u>

The overall decrease in revenue is mainly attributed to the impact of Covid-19 and the subsequent reduction in the overall revenue budget.

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

2.1 Sales of goods and services other than capital assets

	2020/21 R'000	2019/20 R'000
Sales of goods and services produced by the department	417	2,386
Other sales ¹	417	2,386
Sales of scrap, waste and other used current goods ²	19	52
Total	<u>436</u>	<u>2,438</u>

¹ Other sales mainly consist of Commission on Insurance and Garnishee overpayments – R97 thousand, Rental of Capital assets – R19 thousand, photocopies - R13 thousand and Entrance fees - R137 thousand and Sale of minor assets - R150

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

thousand. The decrease in other sales relates to less revenue collected on entrance fees for the year under review as a result of the National lockdown that impacted on the number of visits to the museums and the tourism sector as a whole.

² The decrease is mainly due to more revenue generated in respect of disposed library books and wastepaper sold in the previous financial year.

2.2 Fines, penalties and forfeits

	2020/21 R'000	2019/20 R'000
Penalties ¹	186	404
Total	186	404

¹ Penalties consist of lost library books. The amount received is based on the number and cost of library books confirmed as lost by the municipalities and paid by patrons. The decrease is mainly due to Public Libraries being closed for the extended part of the financial year because of the National lockdown.

2.3 Interest, dividends and rent on land

	2020/21 R'000	2019/20 R'000
Interest ¹	5	29
Total	5	29

¹ Interest received relates to interest earned on debt recovered during the year under review.

2.4 Transactions in financial assets and liabilities

	2020/21 R'000	2019/20 R'000
Receivables	-	1
Other Receipts including Recoverable Revenue ¹	404	5,431
Total	404	5,432

¹ The decrease is due to unutilised grants returned by municipalities in the previous financial year (R551 thousand – Beaufort West (BW) Municipality: Development of Sport and Recreation Facilities; R228 thousand – George Municipality: Development of Sport and Recreation Facilities; R4,428 million – City of Cape Town (CoCT): Community Library Service Conditional Grant).

2.5 Transfers received

	2020/21 R'000	2019/20 R'000
Other governmental units ¹	450	1,000
Total	450	1,000

¹ For the year under review the department received less funding from other governmental units compared to the previous year. Funding for the year under review was received from the National Department of Sport, Arts and Culture to conduct research and collect data on the status of Community Arts and Culture Centres and Organisations in the Western Cape.

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2021

3. Aid assistance

3.1 Donations received in kind

	2020/21 R'000	2019/20 R'000
<i>List in kind donations received</i>		
Goods and Services: Corporate items	1	2
Goods and Services: Minor Assets	65	-
Capital Assets: Machinery and Equipment	319	-
Total	385	2

Included in the Aid Assistance note for the current financial year, all donations received in kind, further detail is disclosed under Annexure 1E.

4. Compensation of employees

4.1 Salaries and Wages

	2020/21 R'000	2019/20 R'000
Basic salary ¹	145,623	150,769
Performance award ²	-	1,023
Service Based	411	333
Compensative/circumstantial ³	983	2,504
Other non-pensionable allowances ⁴	25,496	26,386
Total	172,513	181,015

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

² No Performance awards was paid during the year under review.

³ Compensative/circumstantial cost consist of Overtime – R136 thousand and Acting allowance (including Role Playing post) – R847 thousand. The decrease is mainly due to less overtime worked for the year under review due to the impact of Covid-19 on our sectors.

⁴ Other non-pensionable allowance consists of Capital remuneration, e.g., subsidised vehicle allowance – R51 thousand, Housing allowance – R6,812 million, Non-Pensionable allowance – R7,680 million and Service bonus – R10,952 million. The decrease is associated with service benefits linked to staff who resigned or retired during the year under review.

4.2 Social contributions

	2020/21 R'000	2019/20 R'000
Employer contributions		
Pension	17,876	18,204
Medical	12,133	11,483
Bargaining council	55	53
Insurance	2	-
Total	30,066	29,740
Total compensation of employees	202,579	210,755
Average number of employees ¹	538	560

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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¹ Average personnel are determined by the total number of personnel employed at the beginning and end of a financial year.

5. Goods and services

	<i>Note</i>	2020/21 R'000	2019/20 R'000
Administrative fees		833	1,564
Advertising		1,352	4,448
Minor assets	5.1	19,688	28,131
Bursaries (employees)		436	727
Catering		1,126	8,761
Communication		3,148	3,896
Computer services	5.2	5,440	3,662
Consultants: Business and advisory services ¹		7,063	4,801
Legal services		2,018	1,960
Contractors ²		3,881	3,342
Agency and support / outsourced services ³		278	-
Entertainment		4	40
Audit cost – external	5.3	3,214	3,910
Fleet services		3,115	8,235
Consumables	5.4	20,470	18,504
Operating leases		938	773
Property payments	5.5	3,466	4,965
Rental and hiring		164	350
Transport provided as part of the departmental activities		1,556	7,719
Travel and subsistence	5.6	2,959	22,161
Venues and facilities		709	3,128
Training and development		3,024	2,792
Other operating expenditure	5.7	4,437	7,496
Total		89,319	141,365

Covid-19 impacted severely on the sectors that the department supports. Our sectors were completely locked down from 26 March 2020 to 15 September 2020, the latter date being the official date when our sectors could gradually commence operations with the necessary hygiene protocols in place to prevent the spread of the Coronavirus. In addition, our sectors were affected by the second wave (adjusted level 3) from 28 December 2020 to 15 February 2021 which further limited our operations. As a result, our budget was reduced, and these reductions are reflected in the line items presented in this note. These reductions significantly affected the following items:

- Administrative Fees – reduction in travel agency fees due to restrictions on travel,
- Advertising – decrease in demand for promotional and marketing items due to cancelled events,
- Minor assets – budget was reduced which resulted in less library material purchased.
- Bursaries – students restricted from studying due to some institutions not equipped for remote learning,
- Catering – fewer catering required due to cancelled events,
- Entertainment – budget was reduced,
- Fleet Services – cost reduced due to cancelled events, impact on monitoring and implementation visits to planned sites, and the closure of after school programmes,

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- Rental and hiring – cost reduced due to cancelled events,
- Transport provided as part of departmental activity – fewer events occurred due to the lockdown restrictions imposed on our sectors,
- Travel and subsistence – travelling was not required due to cancelled events, and
- Venues and facilities – reduction in costs due to cancelled events.

¹ The increase in Consultants: Business and advisory services is due to the implementation and rollout of the Enterprise Content Management (ECM) project in the Department of the Premier and the Department of Agriculture.

² The increase in Contractors is due to the expansion of security services to an additional two shared facilities established during the year under review.

³ Payments to the panel of adjudicators who adjudicated the applications for Arts and Culture Covid-19 Relief funding during the year under review.

5.1 Minor assets

	2020/21	2019/20
	R'000	R'000
Tangible assets		
Machinery and equipment ¹	19,688	28,131
Total	19,688	28,131

¹ Refer to the explanation in note 4 under minor assets.

5.2 Computer services

	2020/21	2019/20
	R'000	R'000
SITA computer services	3,725	3,447
External computer service providers ¹	1,715	215
Total	5,440	3,662

¹ The increase is mainly attributed to the subscription fee and services for E-Books paid during the year under review. The service will allow the public to access electronic books in all three official languages online from any device, within the province.

5.3 Audit cost – External

	2020/21	2019/20
	R'000	R'000
Regularity audits	3,195	3,734
Computer audits	19	176
Total	3,214	3,910

The decrease mainly relates to the reduction of the audit scope due to the impact of Covid-19.

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5.4 Consumables

	2020/21 R'000	2019/20 R'000
Consumable supplies	17,917	13,250
Uniform and clothing ¹	478	153
Household supplies ²	2,149	760
Building material and supplies	6	22
IT consumables	115	72
Other consumables ³	15,169	12,243
Stationery, printing and office supplies ⁴	2,553	5,254
Total	20,470	18,504

¹ The increase relates to uniform purchased for the YearBeyond tutors who supported learners in the afterschool programme. In addition, cloth masks and face shields were purchased to ensure Covid-19 safety protocols were in place during the year under review.

² The increase is mainly due to the procurement of Personal Protective Equipment to ensure proper hygiene protocols were in place. These included hand sanitisers, disposable paper, wall sanitise dispensers and steel sanitise dispenser stands.

³ Other consumables mainly consist of Sport and Recreational consumables (Sport equipment and attire) – R13,780 million, Animal food and medical supplies - R144 thousand, Garden and farm supplies - R962 thousand, Medical kit - R195 thousand. Sport and recreational consumables increased due to attire purchased for schools, clubs and hubs, as well as garden and farm supplies that increased due to the shared facilities that expanded from three facilities to five facilities during the year under review.

⁴ The decrease is mainly attributable to the closure of Public Libraries for an extended period of the financial year, thus resulting in fewer printer cartridges purchased.

5.5 Property payments

	2020/21 R'000	2019/20 R'000
Municipal services	1,089	1,372
Property maintenance and repairs	-	325
Other ¹	2,377	3,268
Total	3,466	4,965

The overall decrease relates to the relocation of the Museum Scientific and Technical Services from Ruyterwacht to Queen Victoria street in Cape Town whereby the security and municipal services were paid by the Department of Social Development who also occupies the building.

¹ Other mainly consist of Safety and Security - R1,929 million and Cleaning Services – R383 thousand.

5.6 Travel and subsistence

	2020/21 R'000	2019/20 R'000
Local ¹	2,943	21,819
Foreign ²	16	342
Total	2,959	22,161

¹ Refer to the explanation in note 4 under travel and subsistence.

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² The department contributed cost for a candidate to attend the William Hill World Darts Championship in London.

5.7 Other operating expenditure

	2020/21 R'000	2019/20 R'000
Professional bodies, membership and subscription fees ¹	783	165
Resettlement costs	31	32
Other ²	3,623	7,299
Total	4,437	7,496

¹ The increase relates to a prepayment for cataloguing subscription to Sabinet during the year under review.

² Other mainly consists of Printing and Publication services – R917 thousand, Courier and Delivery services – R90 thousand and Honoraria (EPWP) R2,543 million. The decrease is mainly due to Honoraria because of the decision made to appoint EPWP beneficiaries through implementing agencies, as well as fewer printing and publication services required for the year under review.

6. Payments for financial assets

	Note	2020/21 R'000	2019/20 R'000
Other material losses written off	6.1	162	22
Debts written off	6.2	43	127
Total		205	149

6.1 Other material losses written off

	2020/21 R'000	2019/20 R'000
Nature of losses		
Accident damages - GMT Vehicles	162	22
Total	162	22

All losses were investigated and/or referred to the State Attorney before it was written off.

6.2 Debts written off

	2020/21 R'000	2019/20 R'000
Nature of debts written off		
Staff debt – bad debts ¹	43	127
Total	43	127

¹ The debt written off relates to staff debt approved for write-off during the year under review. Staff debt written off mainly relates to salary overpayments due to the timing of resignations. These cases were referred to the State Attorney who advised it was uneconomical to pursue the debtors and recommended to write-off these cases.

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7. Transfers and subsidies

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Provinces and municipalities	31, Annex 1A	247,384	267,941
Departmental agencies and accounts	Annex 1B	3,226	2,936
Non-profit institutions	Annex 1C	170,735	139,574
Households	Annex 1D	3,962	1,035
Total		425,307	411,486

8. Expenditure for capital assets

	<i>Note</i>	2020/21	2019/20
		R'000	R'000
Tangible assets		18,010	20,816
Machinery and equipment ¹	27.1	18,010	20,816
Intangible assets		34	-
Software	27.1	34	-
Total		18,044	20,816

¹ Due to the impact of Covid-19, the department's budget was reduced, resulting in fewer machinery and equipment purchased during the year under review.

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

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

8.2 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted funds	Total
	R'000	R'000
Tangible assets		
Machinery and equipment	20,816	20,816
Total	20,816	20,816

8.3 Finance lease expenditure included in Expenditure for capital assets

	2020/21	2019/20
	R'000	R'000
Tangible assets		
Machinery and equipment	11,080	11,402
Total	11,080	11,402

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9. Cash and cash equivalents

	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General Account	9,306	8,154
Cash on hand	40	40
Total	9,346	8,194

10. Prepayments and advances

	2020/21 R'000	2019/20 R'000
Travel and subsistence	4	9
Total	4	9

10.1 Prepayments (Expensed)

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

¹ MultiChoice subscription 01 April 2021 to 31 August 2021 (R28 thousand), SABINET subscription for the period 01 April 2021 to 31 October 2021 (R73 thousand) and South African Museum Association (SAMA) for the period 01 January to 31 December 2021 (R2 thousand).

	Amount as at 1 April 2019 R'000	Less: Received in the current year R'000	Add or Less: Other R'000	Add: Current Year prepayments R'000	Amount as at 31 March 2020 R'000
Goods and services ¹	606	(606)	-	78	78
Total	606	(606)	-	78	78

¹ MultiChoice subscription fees for the period 01 April 2020 to 31 July 2020 (R11 thousand) and Microbox scanner annual fee for the period 01 April 2020 to 31 October 2020 (R67 thousand).

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11. Receivables

	Note	2020/21			2019/20		
		Current	Non-current	Total	Current	Non-current	Total
		R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	3	-	3	-	-	-
Recoverable expenditure	11.2	144	1,088	1,232	177	1,197	1,374
Staff debt	11.3	251	127	378	297	170	467
Total		398	1,215	1,613	474	1,367	1,841

11.1 Claims recoverable

	Note	2020/21	2019/20
	Annex 3	R'000	R'000
Provincial departments		3	-
Total		3	-

11.2 Recoverable expenditure (disallowance accounts)

	2020/21	2019/20
	R'000	R'000
Salary Tax Debt Account	1	3
Salary Reversal Control Account	8	-
Damaged Vehicles Account ¹	320	468
Disallowance Miscellaneous Account	903	903
Total	1,232	1,374

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

11.3 Staff debt

	2020/21	2019/20
	R'000	R'000
Other - Departmental debts	183	270
- In - service debts	195	197
Total	378	467

11.4 Impairment of receivables

	2020/21	2019/20
	R'000	R'000
Estimate of impairment of staff debts	122	156
Estimate of impairment of damage GMT-Vehicles	113	33
Total	235	189

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12. Voted funds to be surrendered to the Revenue Fund

	2020/21	2019/20
	R'000	R'000
Opening balance	9,879	6,864
Transfer from statement of financial performance	10,351	9,879
Paid during the year	(9,879)	(6,864)
Closing balance	10,351	9,879

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

	2020/21	2019/20
	R'000	R'000
Opening balance	129	146
Transfer from Statement of Financial Performance	663	5,786
Own revenue included in appropriation	818	3,517
Paid during the year	(1,113)	(9,320)
Closing balance	497	129

14. Payables – current

	2020/21	2019/20
	R'000	R'000
Clearing accounts	87	11
Total	87	11

Note

14.1

14.1 Clearing accounts

	2020/21	2019/20
	R'000	R'000
Salary ACB Recall Account	33	4
Salary Income Tax Account	33	7
Salary Pension Fund Account	21	-
Total	87	11

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15. Net cash flow available from operating activities

	2020/21 R'000	2019/20 R'000
Net surplus as per Statement of Financial Performance	11,014	15,665
Add back non- cash/cash movements not deemed operating activities	8,027	8,180
Decrease/(increase) in receivables – current	76	(9)
Decrease in prepayments and advances	5	47
Increase/(decrease) in payables – current	76	(7)
Expenditure on capital assets	18,044	20,816
Surrenders to Revenue Fund	(10,992)	(16,184)
Own revenue included in appropriation	818	3,517
Net cash flow generated by operating activities	19,041	23,845

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

	2020/21 R'000	2019/20 R'000
Consolidated Paymaster General account	9,306	8,154
Cash on hand	40	40
Total	9,346	8,194

17. Contingent liabilities and contingent assets

17.1 Contingent liabilities

Liable to	Nature	Note	2020/21 R'000	2019/20 R'000
Housing loan guarantees	Employees	Annex 2A	55	55
Claims against the department ¹		Annex 2B	11,470	11,470
Total			11,525	11,525

¹ Claims against the department includes:

- Midnight Storm Investments 170 (Pty) Ltd v Minister of Arts and Culture and Others which relates to a court case that was lodged at a North Gauteng High Court. The case relates to a decision that was taken by HWC not to approve the planned upmarket housing development, rezoning and subdivision rights to a property which is a Provincial Heritage Site. HWC is cited as a 3rd Defendant and the MEC for Department of Cultural Affairs and Sport of the Western Cape is cited as a 5th Defendant. The owners have issued a summons to recover the costs they have expended on the land as they allege that the declaration limits their property rights and should be seen as a constructive expropriation. The trial was heard in July 2019 and was concluded with the closing arguments in January 2020. The Court ruled in favour of the defendants. Subsequent to the judgment, Leave to Appeal to the Supreme Court of Appeal was granted by the Gauteng High Court. If the claim succeeds at the Supreme Court of Appeals, HWC's liability is estimated at R8.2million, unless the department approach the Constitutional Court to make a final pronouncement on the matter.
- 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.

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- TRF Sport: Claim for sub-standard goods delivered, related to board games ordered from the company. Settlement proposal was made in respect of compliant goods. Plaintiff has not responded; matter pending and is estimated at R478 thousand.

- Summons instituted against the Department of Education and Department of Cultural Affairs and Sport for personal injury and is estimated at R2,6 million.

Contingent liability concerning the court case relating to the 2020/21 Salary Freeze:

- The Labour Appeal Court (LAC) declared the salary increases for the 2020/2021 financial year unlawful and invalid. The LAC ruling has been appealed and referred to the Constitutional Court. The ruling by the Constitutional Court will confirm if the department will be obligated to pay the salary increases in dispute. The amount cannot be reliably estimated.

17.2 Contingent assets

There is 1 PILIR case under investigation which was not finalised by the Department of the Premier as at 31/03/2021.

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.

18. Capital commitments

	2020/21 R'000	2019/20 R'000
Capital expenditure		
Machinery and Equipment	1,607	-
Total Commitments	1,607	-

The Modified Cash Standard was revised in 2019/20 to only reflect the capital expenditure when disclosing commitments. The department continues to monitor both current and capital commitments during the year under review.

19. Accruals and payables not recognised

19.1 Accruals

	2020/21 R'000	2019/20 R'000
Listed by economic classification		
	30 Days	30+ Days
	Total	Total
Goods and Services ¹	1,705	-
Transfer and Subsidies	12	-
Total	1,717	2,550

	2020/21 R'000	2019/20 R'000
Listed by programme level		
Administration	142	578
Cultural Affairs	159	232
Library and Archive Services	782	1,124
Sport and Recreation	634	616
Total	1,717	2,550

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19.2 Payables not recognised

	2020/21 R'000			2019/20 R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services ¹	486	-	486	72
Total	486	-	486	72
	2020/21 R'000			2019/20 R'000
Listed by programme level				
Administration			-	33
Cultural Affairs			198	33
Library and Archive Services			293	5
Sport and Recreation			5	1
Total			486	72
	2020/21 R'000			2019/20 R'000
Included in the above totals are the following:				
Confirmed balances with other departments	Note			
	Annex 4			
	71			7
Total	71			7

20. Employee benefits

	2020/21 R'000	2019/20 R'000
Leave entitlement ¹	15,019	6,390
Service bonus (Thirteenth cheque)	5,703	5,706
Performance awards ²	-	1,095
Capped leave commitments	5,161	5,596
Other ³	480	1,173
Total	26,363	19,960

¹ Included in leave entitlement above is a credit balance of R56 thousand (2020/21) and R416 thousand (2019/20) for leave taken in advance. The increase is due to the National lockdown which commenced in March 2020 whereby staff was required to work from home or work on rotation. This was a contributing factor in staff not utilising their 2019 annual leave by June 2020. DPSA then issued a circular indicating the extension for utilisation of 2019 leave credits from June 2020 to 31 December 2020. This therefore had a knock-on effect in the delay in staff utilising their 2020 annual leave credits. Furthermore, on 01 January 2021 the new annual leave cycle started, granting staff 2021 leave credits in addition to many who still have 2020 annual leave credits that should be utilised by 30 June 2021.

² No Performance awards will be paid during the 2020/21.

³ Other relates to long service awards payable in 2021/22 (R480 thousand) and the revised cash awards amount for long service recognition for 2021/22 were not received yet from DPSA. At this stage the department is not able to reliably measure the long-term portion of the long service awards.

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21. Lease commitments

21.1 Operating leases

	2020/21 R'000	2019/20 R'000
Machinery and equipment		
Not later than 1 year	1,069	700
Later than 1 year and not later than 5 years	1,174	745
Total lease commitments	2,243	1,445

The increase mainly relates to new contracts and contract price adjustments (CPA) during the year under review.

21.2 Future finance lease commitments – GG vehicles

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

	2020/21 R'000	2019/20 R'000
Future lease payments		
Not later than 1 year	11,902	11,208
Later than 1 year and not later than 5 years	19,185	14,966
Later than 5 years	-	616
Total lease commitments	31,087	26,790

The Department of Cultural Affairs and Sport leased 132 vehicles from GMT as at 31 March 2021 (March 2020: 129). Daily tariffs are payable monthly, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

The implicit interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

22. Accrued departmental revenue

Accrued departmental revenue was derecognised in the 2019/20 financial year as a result of a management decision to carry the losses related to library material mainly due to the unfunded mandate.

22.1 Analysis of accrued departmental revenue

	2020/21 R'000	2019/20 R'000
Opening balance	-	2,106
Less: amounts written-off/reversed as irrecoverable	-	2,106
Closing balance	-	-

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22.2 Accrued department revenue written off

	2020/21 R'000	2019/20 R'000
Nature of losses		
Lost library books	-	2,106
Total	<u>-</u>	<u>2,106</u>

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

	2020/21 R'000	2019/20 R'000
Opening balance	183	119
Add: Irregular expenditure – relating to current year	-	64
Less: Prior year amounts condoned	(128)	-
Closing balance¹	<u>55</u>	<u>183</u>
Analysis of awaiting condonation per age classification		
Current year	-	64
Prior year	55	119
Total	<u>55</u>	<u>183</u>

¹Outcome of the determination test was referred to Provincial Treasury (PT) who is in the process of reviewing the irregular expenditure. In terms of the new Irregular Expenditure Framework, the PT is the relevant authority to condone irregular expenditure.

23.2 Details of irregular expenditure condoned.

Incident	Condoned by (relevant authority)	2020/21 R'000
Non-compliance with procurement prescripts	Condoned by Provincial Treasury	128
Total		<u>128</u>

24. Related party transactions

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

The Department subsidise 19 province-aided museums. These transfer payments form part of the list of transfers in Annexure 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:

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	2020/21 R'000	2019/20 R'000
Compensation of museum managers	7,077	6,994
Total	<u>7,077</u>	<u>6,994</u>

The Department of Cultural Affairs and Sport occupies a building free of charge managed by the Department of Transport and Public Works. Parking space is also provided for government officials at an approved fee that is not market related.

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

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

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

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

The Department has 3 public entities under its control:

Western Cape Cultural Commission
Western Cape Language Committee
Heritage Western Cape

25. Key management personnel

	No. of Individuals	2020/21 R'000	2019/20 R'000
Political office bearers ¹	1	1,978	1,978
Officials:			
Management ²	4	5,960	8,491
Total		<u>7,938</u>	<u>10,469</u>

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

² Management includes all officials' level 14 and above (including the CFO on level 13) who have significant influence over the financial and operational policy decisions of the department.

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26. Non-adjusting events after reporting date

The Department has assessed the impact of the COVID 19 pandemic that resulted in a Country lockdown. No further reporting of information in the 2021/22 AFS is deemed material due to COVID 19.

Bridgton Public Library in Oudtshoorn had a break-in on 30 April 2021. The department did not suffer any losses related to library books since only cables were stolen.

27. Movable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
HERITAGE ASSETS	1,200	-			1,200
Heritage assets ¹	1,200	-	-	-	1,200
MACHINERY AND EQUIPMENT	66,103	-	7,249	1,490	71,862
Transport assets ²	213	-	-	-	213
Computer equipment	44,151	-	5,742	1,354	48,539
Furniture and office equipment	6,645	-	257	96	6,806
Other machinery and equipment	15,094	-	1,250	40	16,304
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	67,303	-	7,249	1,490	73,062

¹Heritage Asset 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.

²Information on GMT Vehicle Finance lease assets for the current and comparative years are disclosed in annexure 7 of the AFS.

Movable Tangible Capital Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:	64	672

Machinery and equipment

Assets that were not found during the 2020/21 annual asset verification is in the process of being further investigated by the Internal Control Unit.

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27.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	18,010	319	(11,080)	-	7,249
Transport assets	11,080	-	(11,080)	-	-
Computer equipment	5,494	248	-	-	5,742
Furniture and office equipment	257	-	-	-	257
Other machinery and equipment	1,179	71	-	-	1,250
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	18,010	319	(11,080)	-	7,249

27.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual R'000
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	1,394	96	1,490	70
Transport assets	-	-	-	-
Computer equipment	1,258	96	1,354	65
Furniture and office equipment	96	-	96	2
Other machinery and equipment	40	-	40	3
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	1,394	96	1,490	70

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27.3 Movement for 2019/20

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

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	1,200	-	-	-	1,200
Heritage assets	1,200	-	-	-	1,200
MACHINERY AND EQUIPMENT	56,793	-	9,433	123	66,103
Transport assets	213	-	-	-	213
Computer equipment	35,858	-	8,405	112	44,151
Furniture and office equipment	6,468	-	177	-	6,645
Other machinery and equipment	14,254	-	851	11	15,094
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	57,993	-	9,433	123	67,303

27.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2021

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

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	15	-	15
Number of minor assets at cost	-	14	-	5,895,684	-	5,895,698
TOTAL NUMBER OF MINOR ASSETS	-	14	-	5,895,699	-	5,895,713

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Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:	30,244	2,324
Machinery and equipment		

Physical assets that were not found during the 2020/21 annual asset verification is in the process of being further investigated by the Internal Control Unit.

In terms of the library material asset management policy, the library service points are given twelve (12) months to search for lost library material.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2020

	Specialised military assets R'000	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	-	50	-	498,509	-	498,559
Additions	-	-	-	28,534	-	28,534
Disposals	-	-	-	17,250	-	17,250
TOTAL MINOR ASSETS	-	50	-	509,793	-	509,843

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	-	15	-	15
Number of minor assets at cost	-	14	-	5,877,905	-	5,877,919
TOTAL NUMBER OF MINOR ASSETS	-	14	-	5,877,920	-	5,877,934

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27.5 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2020

	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	-	-	-	71	-	71
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	71	-	71

28 Intangible Capital Assets

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

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	223	-	34	-	257
TOTAL INTANGIBLE CAPITAL ASSETS	223	-	34	-	257

28.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2021

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	34	-	-	-	34
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	34	-	-	-	34

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28.2 Movement for 2019/20

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

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

29 Other Heritage assets

DCAS is responsible for the Western Cape Archives and Records Services who is responsible for the collection, management and preservation of records that form part of our archival holding. These records are preserved for the use by government and the general public. The records are divided into public (governmental) records i.e., minutes of meetings, and non-public (private) records i.e., family history information.

There are 45 strong rooms with approximately 60km of records in total. Due to the archival collection's significant large numbers, nature and the complexity, it is impracticable to determine which record constitutes an asset, to recognise and attach a value to these records or allocate a value of R1 to each record. Therefore, their value cannot be measured reliably when received and the Department thus cannot attach a value to these records.

These records are accessible to the public and information about the different categories of records can be viewed on the DCAS website.

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30 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					Amount received by department	SPENT			2019/20	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjust-ments	Other Adjust-ments	Total Available		Amount spent by department	Under / (Overspen-ding)	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Community Library Services Grant	151,426	-	-	-	151,426	151,426	151,426	-	100%	186,763	186,763
Mass Participation and Sport Development Grant	60,354	-	-	-	60,354	60,354	60,353	1	100%	56,064	56,063
Expanded Public Works Programme Integrated Grant for Provinces	3,098	-	-	-	3,098	3,098	3,098	-	100%	2,909	2,909
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	5,778	-	-	-	5,778	5,778	5,778	-	100%	4,468	4,469
Total	220,656	-	-	-	220,656	220,656	220,655	1		250,204	250,204

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31 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2020/21							2019/20	
NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%		
Equitable share									
Beaufort West	6,207	-	-	6,207	6,207	-	-	5,856	5,856
Bergriver	4,538	-	-	4,538	4,538	-	-	5,616	5,616
Bitou	9,634	-	-	9,634	9,634	-	-	9,089	9,089
Cape Agulhas	7,163	-	-	7,163	7,163	-	-	6,003	6,003
Cederberg	5,026	-	-	5,026	5,026	-	-	4,599	4,599
City of Cape Town	15,888	-	-	15,888	15,888	-	-	15,929	15,929
Hessequa	6,038	-	-	6,038	6,038	-	-	5,261	5,261
Kannaland	3,049	-	-	3,049	3,049	-	-	2,876	2,876
Knysna	600	-	-	600	600	-	-	-	-
Laingsburg	2,110	-	-	2,110	2,110	-	-	1,251	1,251
Langeberg	7,180	-	-	7,180	7,180	-	-	6,019	6,019
Matzikama	4,787	-	-	4,787	4,787	-	-	4,616	4,616
Prince Albert	779	-	-	779	779	-	-	701	701
Saldanha Bay	600	-	-	600	600	-	-	250	250
Swartland	5,334	-	-	5,334	5,334	-	-	5,032	5,032
Swellendam	10,845	-	-	10,845	10,845	-	-	5,443	5,443
Theewaterskloof	6,575	-	-	6,575	6,575	-	-	6,319	6,319

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

	2020/21							2019/20	
NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%		
Witzenberg	6,697	-	-	6,697	6,697	-	-	6,318	6,318
Subtotal	103,050	-	-	103,050	103,050	-	-	91,178	91,178
Conditional grants									
Beaufort West	-	-	-	-	-	-	-	800	800
Bergriver	2,297	-	-	2,297	2,297	-	-	3,196	3,196
Bitou	1,764	-	-	1,764	1,764	-	-	2,022	2,022
Breede Valley	8,214	-	-	8,214	8,214	-	-	9,738	9,738
City of Cape Town	44,587	-	-	44,587	44,587	-	-	47,062	47,062
Drakenstein	15,452	-	-	15,452	15,452	-	-	17,071	17,071
George	6,963	-	-	6,963	6,963	-	-	9,793	9,793
Hessequa	3,122	-	-	3,122	3,122	-	-	4,195	4,195
Kannaland	1,000	-	-	1,000	1,000	-	-	650	650
Knysna	8,275	-	-	8,275	8,275	-	-	10,908	10,908
Langeberg	2,907	-	-	2,907	2,907	-	-	3,370	3,370
Matzikama	2,559	-	-	2,559	2,559	-	-	3,272	3,272
Mossel Bay	7,184	-	-	7,184	7,184	-	-	9,512	9,512
Oudtshoorn	5,968	-	-	5,968	5,968	-	-	12,871	12,871
Overstrand	5,335	-	-	5,335	5,335	-	-	7,287	7,287
Prince Albert	840	-	-	840	840	-	-	963	963

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

	2020/21							2019/20	
NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				
	DoRA and other transfers	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%		
Saldanha Bay	6,056	-	-	6,056	6,056	-	-	7,488	7,488
Stellenbosch	9,650	-	-	9,650	9,650	-	-	12,454	12,454
Swartland	3,776	-	-	3,776	3,776	-	-	4,575	4,575
Swelledam	4,000	-	-	4,000	4,000	-	-	3,000	3,000
Theewaterskloof	1,970	-	-	1,970	1,970	-	-	3,215	3,215
Witzenberg	2,415	-	-	2,415	2,415	-	-	3,321	3,321
Subtotal	144,334	-	-	144,334	144,334	-	-	176,763	176,763
Total	247,384	-	-	247,384	247,384	-	-	267,941	267,941

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32. 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.

33. COVID-19 Response Expenditure

	<i>Note</i> <i>Annexure 6</i>	2020/21 R'000	2019/20 R'000
Goods and services		1,641	-
Transfers and subsidies		4,970	-
Total		6,611	-

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

Procurement of PPE to ensure that hygiene protocols are in place.

Relief funding to the Sport and Arts and Culture sectors.

Procurement of Language services for Sign Language interpreter's related to the Premier's Media briefing on Covid-19 updates within the Western Cape.

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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				SPENT			2019/20	
	DoRA and other transfers	Roll Overs	Adjust ments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		%	R'000	R'000
City of Cape Town	60,475	-	-	60,475	60,475	-	-	60,475	41,302	19,173	68%	62,991	62,991
Matzikama	7,346	-	-	7,346	7,346	-	-	7,346	5,798	1,548	79%	7,888	7,888
Cederberg	5,026	-	-	5,026	5,026	-	-	5,026	3,854	1,172	77%	4,599	4,599
Bergrivier	6,835	-	-	6,835	6,835	-	-	6,835	2,675	4,160	39%	8,107	8,107
Saldanha Bay	6,656	-	-	6,656	6,656	-	-	6,656	6,056	600	91%	7,738	7,738
Swartland	9,110	-	-	9,110	9,760	-	-	9,760	1,894	7,866	0%	9,927	9,927
Witzenberg	9,112	-	-	9,112	9,112	-	-	9,112	4,955	4,157	54%	9,639	9,639
Drakenstein	15,452	-	-	15,452	15,452	-	-	15,452	15,452	-	100%	17,071	17,071
Stellenbosch	9,650	-	-	9,650	9,650	-	-	9,650	7,883	1,767	82%	12,454	12,454
Breede Valley	8,214	-	-	8,214	8,214	-	-	8,214	8,214	-	100%	9,738	9,738
Langeberg	10,087	-	-	10,087	10,087	-	-	10,087	5,520	4,567	55%	9,389	9,389
Theewaterskloof	8,545	-	-	8,545	8,545	-	-	8,545	6,045	2,500	71%	9,554	9,554
Overstrand	5,335	-	-	5,335	5,335	-	-	5,335	5,335	-	100%	7,287	7,287
Cape Agulhas	7,163	-	-	7,163	7,163	-	-	7,163	5,191	1,972	72%	6,003	6,003
Swellendam	14,845	-	-	14,845	14,845	-	-	14,845	3,087	11,758	21%	9,608	9,608
Kannaland	4,049	-	-	4,049	4,049	-	-	4,049	2,098	1,951	52%	3,526	3,526
Hessequa	9,160	-	-	9,160	9,160	-	-	9,160	4,848	4,312	53%	8,856	8,856
Mossel Bay	7,184	-	-	7,184	7,184	-	-	7,184	5,686	1,498	79%	9,912	9,912

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ANNEXURE 1A (continued)

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				SPENT				2019/20	
	DoRA and other transfers	Roll Overs	Adjust ments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	Unspent funds	% of available funds spent by municipality	Division of Revenue Act	Actual transfer	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		%	R'000	R'000	
George	6,963	-	-	6,963	6,963	-	-	6,963	6,963	-	100%	9,993	9,993	
Oudtshoorn	5,968	-	-	5,968	5,968	-	-	5,968	5,727	241	96%	12,871	12,871	
Bitou	11,398	-	-	11,398	10,659	-	-	10,659	8,469	2,190	79%	11,111	11,111	
Knysna	8,875	-	-	8,875	8,875	-	-	8,875	8,275	600	93%	10,908	10,908	
Laingsburg	2,110	-	-	2,110	2,199	-	-	2,199	1,420	779	65%	1,251	1,251	
Prince Albert	1,619	-	-	1,619	1,619	-	-	1,619	1,139	480	70%	1,664	1,664	
Beaufort West	6,207	-	-	6,207	6,207	-	-	6,207	4,347	1,860	70%	5,856	5,856	
Total	247,384	-	-	247,384	247,384	-	-	247,384	172,233	75,151		267,941	267,941	

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ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2019/20
	Adjusted Appropriation	Roll Overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds Transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Western Cape Cultural Commission	2,149	-	-	2,149	2,149	100%	524
Heritage Western Cape	550	-	-	550	550	100%	1,844
Western Cape Language Committee	240	-	-	240	240	100%	258
Artscape	200	-	-	200	200	100%	175
South African Revenue Services (SARS)	87	-	-	87	87	100%	35
South African Broadcasting Corporation (SABC)	-	-	-	-	-		100
Total	3,226	-	-	3,226	3,226	100%	2,936

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ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
NON-PROFIT INSTITUTIONS							
Transfers							
Elands Bay Museum	1,100	-	-	1,100	1,100	100%	375
Beaufort West Museum	742	-	-	742	742	100%	695
Caledon Museum	391	-	-	391	391	100%	422
Cp Nel Museum	634	-	-	634	634	100%	1,123
Drostdy Museum	1,674	-	-	1,674	1,674	100%	1,542
Fransie Pienaar Museum	257	-	-	257	257	100%	269
Genadendal Mission Museum	1,107	-	-	1,107	1,107	100%	823
Great Brak River Museum	207	-	-	207	207	100%	207
Hout Bay Museum	2,823	-	-	2,823	2,823	100%	1,364
Huguenot Memorial Museum	734	-	-	734	734	100%	1,098
Jan Dankaert Museum	257	-	-	257	257	100%	195
Lwandle Migrant Labour Museum	657	-	-	657	657	100%	579
Montagu Museum	574	-	-	574	574	100%	684
Old Harbour Museum	1,027	-	-	1,027	1,027	100%	922
Oude Kerk Volksmuseum (Tulbagh)	802	-	-	802	802	100%	862
Paarl Museum	288	-	-	288	288	100%	320
Robertson Museum	121	-	-	121	121	100%	53
Sa Fisheries Museum	137	-	-	137	137	100%	137
Sa Sendinggestig Museum	3,035	-	-	3,035	3,035	100%	3,042

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

	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
NON-PROFIT INSTITUTIONS							
Shipwreck Museum	594	-	-	594	594	100%	547
Simon's Town Museum	313	-	-	313	313	100%	523
Stellenbosch Museum	1,384	-	-	1,384	1,384	100%	1,377
Togryers Museum	263	-	-	263	263	100%	342
Wellington Museum	367	-	-	367	367	100%	397
Wheat Industry Museum	659	-	-	659	659	100%	753
Arts and Culture Support	19,262	-	-	19,262	19,262	100%	19,144
Library for The Blind	1,200	-	-	1,200	1,200	100%	900
Sport Federations	104,996	-	-	104,996	104,996	100%	90,214
NPI Organisations – Youth and Afterschool Programme	22,195	-	-	22,195	22,195	100%	10,448
Donations and Gifts	2,935	-	-	2,935	2,935	100%	532
Total	170,735	-	-	170,735	170,735	100%	139,889

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ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2019/20
	Adjusted Appropriation Act	Roll overs	Adjust-ments	Total Available	Actual Transfer	% of Available funds transferred	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
HOUSEHOLDS							
Transfers							
Leave Gratuity	800	-	-	800	800	100%	1,007
Injury on Duty	8	-	-	8	8	100%	28
Pension Penalty	619	-	-	619	619	100%	-
Donations & Gifts	2,535	-	-	2,535	2,535	100%	-
Total	3,962	-	-	3,962	3,962	100%	1,035

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ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2020/21	2019/20
		R'000	R'000
Received in cash			
Old Mutual	Cover expenditure incurred in respect of the Better Together Games.	-	99
Subtotal		-	99
Received in kind			
WP Ice Hockey Union	1 X Ice Hockey Shirt	-	1
University of North West	1 X Pen Set (3 Pens)	-	1
Old Mutual	1 X Goody bag containing corporate items	1	-
Various donors	61 X Foreign language books	9	-
Business Connection	9 X Computer + 9 X Monitor	29	-
Business Connection	10 X Computer	13	-
National Archives of Netherlands	1 X Scanner	248	-
Western Cape Cultural Commission	4 X Electric can opener	6	-
Western Cape Cultural Commission	2 X Furnace, Urn	6	-
Western Cape Cultural Commission	1 X Chainsaw	2	-
Western Cape Cultural Commission	5 X Industrial bush cutter	46	-
Western Cape Cultural Commission	1 X Microwave oven	8	-
Western Cape Cultural Commission	1 X Chainsaw	9	-
Western Cape Cultural Commission	1 X Hedge trimmer	8	-
Subtotal		385	2
Total		385	101

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ANNEXURE 1F
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

	2020/21	2019/20
NATURE OF GIFT, DONATION OR SPONSORSHIP	R'000	R'000
Made in kind		
Donation of computer equipment – subtotal	107	11
SAO Bras High School	-	11
Breede Valley Association for persons WI - Computer hardware & Systems – Desktop	58	-
ACVV Kinder en Jeugsorgsentrum - Computer hardware & Systems – Desktop	49	-
Donation of furniture & office equipment – subtotal	8	-
ACVV Kinder en Jeugsorgsentrum - Office furniture	3	-
Mossel Bay Community Learning Centre - Office furniture	4	-
Piet Julies Aids Action Group - Office Furniture	1	-
Donation of other machinery & equipment – subtotal	4	-
Breede Valley Association for persons WI - Domestic equipment	1	-
Mossel Bay Community Learning Centre - Domestic equipment	1	-
St. Blaize Nursery School - Audio Visual equipment	2	-
Total	119	11

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ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2021 – LOCAL

GUARANTOR INSTITUTION	GUARANTEE IN RESPECT OF	Original guaranteed capital amount	Opening balance 1 April 2020	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2021	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2021
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
ABSA Bank	Home Loan	55	55	-	-	-	55	-	-
	Total	55	55	-	-	-	55	-	-

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ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2021

NATURE OF LIABILITY	Opening Balance 1 April 2020 R'000	Liabilities incurred during the year R'000	Liabilities paid/cancelle d/reduced during the year R'000	Liabilities recoverable (Provide details hereunder) R'000	Closing Balance 31 March 2021 R'000
Claims against the department					
Midnight Storm heritage compensation claim	8,200	-	-	-	8,200
TRF Sport (Treadmills) - Claim for defective goods sold and delivered	191	-	-	-	191
TRF Sport (Board Games) - Claim for sub-standard goods sold and delivered	478	-	-	-	478
Personal Injury Claim instituted against the Department of Education and Department of Cultural Affairs and Sport	2,601	-	-	-	2,601
Total	11,470	-	-	-	11,470

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ANNEXURE 3
CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Western Cape Department of Health	1	-	-	-	1	-		-
Western Cape Department of the Premier	1	-	1	-	2	-		-
Total	2	-	1	-	3	-		-

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ANNEXURE 4
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2020/21	
	31/03/2021	31/03/2020	31/03/2021	31/03/2020	31/03/2021	31/03/2020	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
Departments								
Current								
Department of Transport and Public Works (GMT)	71	7	-	-	71	7		-
Total	71	7	-	-	71	7		-

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ANNEXURE 5
INVENTORIES

INVENTORY	2020/21	2019/20
	Goods and Services	Goods and Services
	R'000	R'000
Opening balance	-	11
Add: Additions/Purchases – Cash	4,622	4,622
(Less): Issues	(4,622)	(4,633)
Closing balance	-	-

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ANNEXURE 6
COVID 19 RESPONSE EXPENDITURE
Per quarter and in total

Expenditure per economic classification	2020/21					2019/20
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Goods and services	614	950	60	17	1,641	-
Agency & Support/Outsourced Services	-	-	-	266	266	-
Consumable supplies	611	761	-	-	1,372	-
Operating payments	3	189	60	(249)	3	-
Transfers and subsidies	-	2,645	1,910	415	4,970	-
NPI: Donations & Gifts	-	2,645	1,910	(2,120)	2,435	-
HouseHold - Other transfers	-	-	-	2,535	2,535	-
TOTAL COVID 19 RESPONSE EXPENDITURE	614	3,595	1,970	432	6,611	-

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

Procurement of PPE to ensure that hygiene protocols are in place.

Relief funding to the Sport and Arts and Culture sectors.

Procurement of Language services for Sign Language interpreter's related to the Premier's Media briefing on Covid-19 updates within the Western Cape.

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ANNEXURE 7
TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER

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

		Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
MOVABLE TANGIBLE CAPITAL ASSETS AS AT 31 MARCH 2020						
		R'000	R'000	R'000	R'000	R'000
GG Motor Vehicles		34,770	-	1,322	(1,587)	34,505
TOTAL		34,770	-	1,322	(1,587)	34,505

The Department of Cultural Affairs and Sport utilised 132 Government motor vehicles during the period ended 31 March 2021, and 129 Government motor vehicles during the previous year ended 31 March 2020. The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the annexure aims to improve the minimum reporting requirements as per the Modified Cash Standard.