

Department of Cultural Affairs and Sport

Western Cape Government

Vote 13

Annual Report
2019/2020

ISBN: 978-0-621-47425-1

Contents

Part A.....	4
1. Departmental General Information.....	5
2. List of abbreviations/acronyms.....	6
3. Foreword	9
4. Report of the Accounting Officer	10
5. Statement of Responsibility and Confirmation of Accuracy of the Annual Report	15
6. Strategic overview	16
6.1. Vision	16
6.2. Mission.....	16
6.3. Values	16
7. Legislative and other Mandates	16
7.1. Constitutional mandates	16
7.2. Legislative mandates.....	19
7.3. Policy mandates.....	23
8. Organisational structure.....	25
9. Entities reporting to the Minister.....	27
Part B	29
1. Auditor-General's Report: Predetermined Objectives.....	30
2. Overview of Departmental Performance	30
2.1. Service delivery environment.....	31
2.2. Service Delivery Improvement Plan	38
2.3. Organisational environment	47
2.4. Key policy developments and legislative changes	48
3. Strategic Outcome Oriented Goals	49
4. Performance Information by Programme	55
4.1. Programme 1: Administration	55
4.2. Programme 2: Cultural Affairs	59
4.3. Programme 3: Library and Archives Services.....	72
4.4. Programme 4: Sport and Recreation	80
5. Transfer Payments.....	98
5.1. Transfer payments to Public Entities	98

5.2. Transfer payments to all organisations other than Public Entities	100
6. Conditional Grants	128
6.1. Conditional Grants and Earmarked Funds paid	128
6.2. Conditional Grants and Earmarked Funds received	128
7. Donor Funds	134
8. Capital Investment	134
Part C	135
1. Introduction	136
2. Risk Management	136
3. Fraud and Corruption	138
4. Minimising Conflict of Interest	140
5. Code Of Conduct	140
6. Health, Safety and Environmental Issues	140
7. Portfolio Committees	141
8. Scopa Resolutions	141
9. Prior Modifications	142
10. Internal Control	142
11. Internal Audit and Audit Committees	143
12. Audit Committee Report.....	144
13. B-BBEE Compliance Performance Information.....	146
Part D	150
1. Introduction	151
2. Status of people management at the Department	151
3. People management oversight statistics	153
Part E	181
1. Report of the Auditor-General	182
2. Annual Financial Statements	187

Part A

GENERAL INFORMATION

1. Departmental General Information

Western Cape Department of Cultural Affairs and Sport

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

2. List of abbreviations/acronyms

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
CTSA	Cape Town Softball Association
DAC	National Department of Arts and Culture
DCAS	Department of Cultural Affairs and Sport
D: ERM	Directorate Enterprise Risk Management, Department of the Premier
DISWEC	Disability Sport Western Cape
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
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
ERMCOM	Enterprise Risk Management Committee
FEDANSA	Federation of Dance Sport South Africa
FMIP	Financial Management Improvement Programme
FMPPI	Framework for Managing Programme Performance Information
GG	Government Garage
GMT	Government Motor Transport
GPSSBC	General Public Service Sector Bargaining Council
GRAP	Generally Recognised Accounting Practice
GWM&E System	Government-Wide Monitoring and Evaluation System
HCT	HIV counselling and testing
HDI	Historically disadvantaged individual
HOD	Head of Department
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
IFSC	International Federation of Sport Climbing
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
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
PS	Primary School
PSCBC	Public Service Coordinating Bargaining Council
PSG	Provincial Strategic Goal
PSP	Provincial Strategic Plan
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
SARU	South African Rugby Union
SASCOC	South African Sports Confederation and Olympic Committee
SC	Southern Cape
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SHERQ	Safety Health Environment, Risk and Quality management
SITA	State Information Technology Agency
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
UNESCO	United Nations Educational, Scientific and Cultural Organization
UWC	University of the Western Cape
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 2019/20 period as evidence of continued service delivery throughout the year. We trust it will afford the legislature and public at large greater insight into the achievements and challenges we have faced during this period in terms of operational performance, governance, human resources and financial management.

The Department renders a frontline service to those who call the Western Cape, home and with its extensive network of partnerships, continues to increase our service delivery footprint across the Province through ongoing support through cultural affairs, sport and recreation.

Highlights of the year include the International Netball Federation announcing Cape Town as the host city for the 2023 Netball World Cup, and the commencement of its associated legacy projects across the Province. Our Department also continued to financially support sporting federations and cultural organisations for the adequate provisioning of sport facilities and events in sport development and promotion, as well as to facilitate an enabling environment in which our diverse cultural landscape could flourish, respectively.

The Department was active across the Province, having a presence at 51 sites (regional offices, museums, archives); 181 schools (MOD centres) and Neighbourhood Schools amongst others. The Department aligned its business to the Provincial Strategic Plan (PSP) to give effect particularly to Vision Inspired Priorities on Safe and Cohesive Communities and Empowering People, as well as chapter 15 of the NDP (Social Cohesion), and the themes of Social Cohesion and Safe Communities as described in the MTSF. The Department was also the lead department for the After School Programme for the period under review.

In a shrinking national fiscal environment, adopting a Whole of Society Approach and inculcating collaborative efforts through sustainable partnerships is needed more than ever before to achieve our mutual goals and enable safe and connected communities. As the trusted partner of our sport and cultural stakeholders who effect dynamic change in behavioural trends at grassroots level, we remained committed to empowering them and the various structures through innovative assistance and interventions as required.

I wish to express my appreciation to the visionary leadership of Premier Alan Winde, the Head of Department and the departmental officials for what has been achieved. More than ever we need to work together with all willing stakeholders and forge partnerships and be innovative in doing the right thing with competent integrity - always mindful of all those we serve.



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 year under review ended in a manner unknown to the world, resulting in countries introducing various mechanisms to curb the free movement of individuals to fight the spread of the COVID-19 virus. The department's Constitutional mandate is to promote social wellbeing and cohesion of people through the arts, museums sport and literacy. An unintended consequence on the limitation of individuals' free movement caused by the lockdown has emphasised the need for humans as social beings to belong and to express themselves through sport, arts and culture and this has resulted in a need for us to rethink how we conduct our business for the years to come and to adapt to the new normal. It has also highlighted the importance of digitization and technology for people to live and excel as social beings.

The strategic thrusts of the WCG are reflected in five Provincial Strategic Goals (PSGs). Broadly these strategic goals can be grouped into areas of: economic opportunity (PSG 1), social cohesion (PSG 2 and PSG 3), spatial integration (PSG 4), and good governance (PSG 5). Whilst the work of our department contributes to all the PSGs, in particular, the main thrusts of the Department fall within the ambit of PSG 2 - Improve education outcomes and opportunities for youth development and PSG 3 - Increase wellness, safety, and tackle social ills.

DCAS was also a full participant in the Whole of Society Approach (WOSA) being piloted in four areas of the Province (Drakenstein, Saldanha Bay, Manenberg/Hanover Park, and Khayelitsha).

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 four strategic goals:

- To render an effective, efficient, and economical administrative service.
- To promote, develop and transform all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development, and sustainable economic growth and opportunities
- To promote, develop and transform sustainable Library, Information and Archives Services.
- To initiate and support socially inclusive sport and recreation structures and/or activities.

These strategic goals 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, 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 101 of its 105 Performance indicators (73 of 74 Programme Performance Indicators and 28 of 31 Conditional Grant indicators) through the combined effort of its service delivery.

Some other major achievements for the Department included support to 129 sport federations, support six district academies and the provincial academy, support to 10 sport focus schools, support to 180 clubs through the club development programme, support to 64 cultural organisations active in fields of dance, music, fine arts, drama and literature, support to 31 museums and 378 library centres (the largest public library network in the country), the building of four new libraries, and the hosting of various award functions in the Western Cape.

The Department was the lead department for the After School Programme of the WCG. Other stakeholders included the Department of Social Development, Department of Community Safety, Department of the Premier, Western Cape Education Department, the City of Cape Town, and the NGO sector. This programme focused on building responsible, empowered young adults who are better prepared for life by investing in and providing the required support to after-school services through partnerships in 181 MOD centres and 134 neighbourhood School Sites.

As the lead department for the transversal After School programme, the Department has successfully embedded the concept of an after school programme and the championing of extended education aimed at the holistic development of our children in the Province. As a consequence of this up to one thousand young people were employed as coaches and tutors to service this programme during the year under review.

The year under review also saw the Department establish the Archaeological and Paleontological Heritage Tourism Route in partnership with other agencies in the Province. This route is expected to benefit the Tourism offering of the region whilst highlighting the region as the cradle of human culture – a major opportunity and responsibility for our province. The Cradle of Human Culture is expected to be a celebration of all cultures in the Western Cape and the main marketing point for it to attract tourists from the Cradle of Humankind (Gauteng) to the Western Cape and vice versa. The route was launched on 11 April 2019 during the World Travel Market Africa show held at the Cape Town International Convention Centre. As a direct consequence of this action, the department also proclaimed the Elands Bay Local Museum which will become the official interpretation centre of the Diepkloof Rock Shelter, a site that is on the Tentative List of World Heritage Sites and an anchor site of the Cradle of Human Culture.

The Department maintained its clean audit outcome status for the eighth consecutive year.

Challenges during the year

The economic situation of the country necessitated the rationalization of operations. Despite this challenge, the Department continued to perform well.

Overview of the financial results of the Department

Departmental receipts

Programme Name	2019/20			2018/19		
	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	2 056	2 438	382	1 959	2 700	741
Transfers received other Government Units ²	779	1 000	221	174	174	-
Fines, penalties and forfeits	682	404	(278)	646	714	68
Interest, dividends and rent on land		29	29			
Financial transactions in assets and liabilities ³		5 432	5 432		201	201
Total	3 517	9 303	5 786	2 779	3 789	1 010

¹ Includes Museum entrance and Gymnasium fees

² Transfer received from the National Heritage Council of South Africa for the Resistance and Liberation Heritage Route feasibility studies.

³ Previous financial years' expenditure recovered in the current financial year, which relates to unutilised grants returned by municipalities.

Previous financial years expenditure recovered, which includes unutilised funding returned by municipalities. The over-collection on the Department's receipts is mainly related to unutilised funding returned by Beaufort-West (BW) Municipality, George Municipality and City of Cape Town (CoCT). The funds were returned due to roll over applications not approved by Provincial Treasury in the case of BW and CoCT. George Municipality could not raise co-funding for the intended project and subsequently returned the funding.

Programme Expenditure

Programme Name	2019/20			2018/19		
	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	67 033	65 891	1 142	65 160	64 657	503
Cultural Affairs	119 351	117 903	1 448	115 200	113 231	1 969
Library and Archives Services	397 416	395 316	2 100	372 908	371 224	1 684
Sport and Recreation	210 650	205 461	5 189	185 934	183 226	2 708
Total	794 450	784 571	9 879	739 202	732 338	6 864

The under expenditure can be attributed to Compensation of Employees due to the slow filling of posts, a suspended project due to Covid-19 and Security Services rendered in March 2020 for which the invoice was received and paid in April 2020. The latter two payments are

committed payments for which roll over requests were submitted to Provincial Treasury. Details of the roll overs are included in the narrative information to the table below.

Virements/roll overs

Virements:

from programme	standard item	amount R'000	to programme	standard item	amount R'000
Programme 1	Payments for Capital Assets	-1 912	Programme 3	Payments for Capital Assets	1 912
Programme 3	Current Payments (G&S)	-574	Programme 2	Current Payments (G&S)	508
Programme 4	Current Payments (G&S)	-388		Transfers & Subsidies (NPI)	454
				Subtotal (P2)	962
TOTAL		-2 874	TOTAL		2 874

Roll overs:

The Department submitted two requests for funds to be rolled over to the 2020/21 financial year which relates to 1) On-boarding camps for Yeboneers (youth volunteers) planned by the After School Programme for March 2020 which were suspended due to Covid-19; and 2) for Security Services related to the shared facilities of the MOD Programme and its neighbouring schools that was rendered in March 2020 but the invoices were received and paid in April 2020.

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 need for well-being and social cohesion of human beings. 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.

New or proposed activities

No new activities were introduced during the year under review.

Supply Chain Management

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

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

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

Gifts and Donations received in kind from non-related parties

Refer to Annexure 1E in the Annual Financial Statements.

Exemptions and deviations received from the National Treasury

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

Events after the reporting date

The following three libraries had break-ins during the period 1 April 2020 to 31 May 2020:

1. Simondium Public Library, Simondium - Drakenstein Municipality (30 April 2020)
2. Esselen Public, Worcester – Breede Valley Municipality (10 May 2020)
3. Calitzdorp Public Library, Calitzdorp – Kannaland Municipality (31 May 2020)

Details are provided in the Annual Financial Statements contained in this Annual Report.

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.

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.

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.



Brent Walters

Accounting Officer

Department of Cultural Affairs and Sport

30 October 2020

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

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

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

In my opinion, this Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department of Cultural Affairs and Sport for the financial year ended 31 March 2020.

Yours faithfully



Accounting Officer

Brent Walters

30 October 2020

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> <ul style="list-style-type: none"> that matter would most effectively be administered locally; and the municipality has the capacity to administer it. <p>DCAS is facilitating the rendering of public library services, which local government considers to be an unfunded mandate. These services are being rendered in cooperation with the National Treasury and the national Department of Arts and Culture through the Conditional Grant for Community Libraries, with further support from Provincial Treasury Municipal Replacement Funding.</p>
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	<p>Cultural matters:</p> <ul style="list-style-type: none"> DCAS works closely with DAC and associated organs of state regarding concurrent arts, culture and heritage matters. <p>Language policy and the regulation of official languages to the extent that the provisions of Section 6 of the Constitution expressly confer upon the Western Cape Provincial Parliament legislative competence:</p> <ul style="list-style-type: none"> DCAS works closely with DAC and associated organs of state regarding language policy matters.
Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	<p>Archives other than national archives:</p> <ul style="list-style-type: none"> DCAS is mandated to draft provincial legislation regarding archives other than national archives and to manage its implementation. The Department is responsible for the Western Cape Archives and Records Service. <p>Libraries other than national libraries:</p> <ul style="list-style-type: none"> DCAS is mandated to draft provincial legislation regarding libraries other than national libraries and to manage its implementation. The Department is responsible for rendering the Western Cape Library Service and for working closely with local authorities to render a public library and information service. <p>Museums other than national museums:</p> <ul style="list-style-type: none"> DCAS is mandated to draft exclusive provincial legislation regarding museums other than national museums and to manage its implementation. The Department is responsible for rendering the provincial Museum Service, for working closely with affiliated museums and for supporting these museums. <p>Provincial cultural matters (including heritage resource management and geographical names):</p> <ul style="list-style-type: none"> DCAS provides Heritage Western Cape (HWC) – the provincial heritage resources authority appointed in terms of the National Heritage Resources Act, 1999 (NHRA) – with personnel and other shared financial and administrative support to execute and administer its legal mandate. The MEC (Member of the [Provincial]

Section	Description
	<p>Executive Council) appoints the Council of HWC and is the appointed heritage appeals authority for the Western Cape.</p> <ul style="list-style-type: none"> 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>Sport, recreation and amenities:</p> <ul style="list-style-type: none"> DCAS is mandated to help to create an enabling environment for provincial sport and recreational activities.
Section 195: Basic values and principles governing public administration	DCAS officials must adhere to the provisions of section 195, which provides a description of the democratic values and principles governing public administration. Section 195(1)(b) requires the promotion of the efficient, economic and effective use of resources. This implies that programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.
Sections 92 and 133	<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> <ul style="list-style-type: none"> the official languages Afrikaans, English and Xhosa are to be used; and these languages enjoy equal status. <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> <ul style="list-style-type: none"> The Western Cape Cultural Commission (WCCC) is tasked with the registration of, and support to, registered cultural councils. DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.
Section 81	<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> <ul style="list-style-type: none"> the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape; and the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations. <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): <ul style="list-style-type: none"> regulates financial management in national and provincial governments, listed public entities, constitutional institutions and provincial legislatures; ensures that all revenue, expenditure, assets and liabilities of these institutions are managed efficiently and effectively; and defines the responsibilities of persons entrusted with financial management in these bodies.
Public Service Act, 1994 (as amended by, <i>inter alia</i> , the Public Service Amendment Act, 2007)	Proclamation 103, <i>Government Gazette</i> 15791, 3 June 1994 and Act 30 of 2007	This Act makes provision for the organisation and administration of DCAS, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.
Division of Revenue Act (annual)	There is a new Act every year.	Every year, the Division of Revenue Act (DORA): <ul style="list-style-type: none"> provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government; determines each province's equitable share of the provincial share of that revenue; and makes allocations to provinces, local government or municipalities from the national government's share of that revenue, subject to conditions. DCAS receives Conditional Grants from national government and is responsible for the management of these funds.
Promotion of Access to Information Act, 2000	Act 2 of 2000	This Act gives effect to the right to have access to records held by the state, government institutions and private bodies. Among other things, DCAS and every other public and private body must: <ul style="list-style-type: none"> compile a manual that explains to members of the public how to lodge an application for access to information that the body holds; and appoint an information officer to consider requests for access to information held by the body.
Promotion of Administrative Justice, 2000	Act 3 of 2000	This Act: <ul style="list-style-type: none"> sets out the rules and guidelines that administrators must follow when making decisions; requires administrators to inform people about their right to review or appeal and their right to request reasons; requires administrators to give reasons for their decisions; and gives members of the public the right to challenge the decisions of administrators in court.
Cultural Institutions Act, 1998	Act 119 of 1998	DCAS must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.

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 3 of 2019	<p>The Act provides for:</p> <ul style="list-style-type: none"> • the recognition of Traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition; • the functions and roles of Traditional and Khoi-San leaders; • 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; • the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders; • establishment of provincial houses of Traditional and Khoi-San leaders; • the establishment and composition of local houses of Traditional and Khoi-San leaders; • the establishment and operation of the Commission on Khoi-San Matters; • a code of conduct for members of the National House, provincial houses, local houses and all Traditional and Khoi-San councils; and • regulatory powers of the Minister and Premiers.

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 provincial 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.
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance in respect of provincial libraries in the Western Cape.

7.3. Policy mandates

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

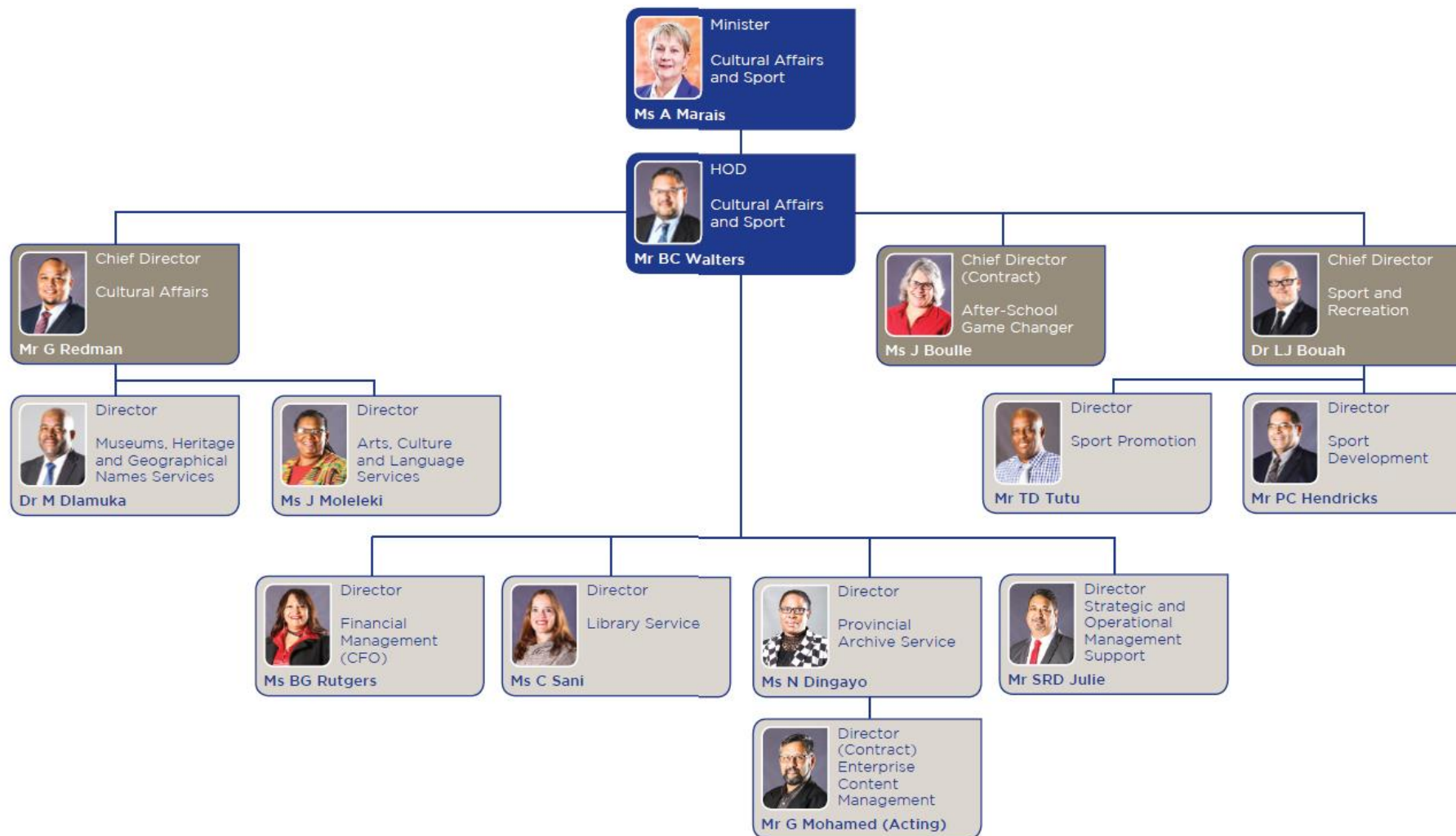
Policy	Description
Monitoring and Evaluation (2009)	
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	These guidelines provide for the development of a monitoring and evaluation framework in all governmental institutions so that institutions can assess progress 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 Western Cape Government.	To encourage language usage that is accessible and instil social intolerance for persons using sign language.

Strategies	Description
National strategies	
Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services	DCAS is responsible for the successful implementation and management of this Conditional Grant project in the Western Cape.
Terms of Reference: School Sport Joint Provincial Task Team (2012)	DCAS is tasked by SRSA and the national Department of Basic Education with establishing a School Sport Joint Provincial Task Team to oversee, coordinate and implement a school sport strategy, and to ensure participation in school sport.
Guidelines for the Establishment of Code Committees to Support School Sport (2013)	SRSA and the national Department of Basic Education provide clear guidelines for the establishment of code-specific school sport committees at circuit, district and provincial level. DCAS supports the Western Cape Education Department (WCED) to coordinate school sport-related activities in the various codes. Code-specific coordinating committees are required to report to the relevant sport federations.
Provincial strategies	
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.
Western Cape Youth Development Strategy of 2013	The Western Cape Youth Development Strategy aims to provide more support, opportunities and services for all young people to better engage with their environment and become responsible, independent and stable adults. The aim of the strategy is for the youth in the Western Cape to be inspired, educated, responsible, independent and healthy individuals that have productive personal, family, and social relations by the age of 25.
Genre Development Strategy (2008)	This document provides a framework for the development, promotion and preservation of art forms in the Western Cape.
Annual Road- march and competition framework (2012/13)	Provides guidelines on the items and the percentage to be allocated for the annual road march and competitions of the Minstrels, Christmas and Malay Choirs.
Western Cape Initiation Framework	This framework provides guidance on the cultural practice of initiation to local cultural organisations, municipalities and other authorities
Western Cape Oral History Framework	This framework provides the minimum guidelines and ethical standards that must be adhered to when conducting oral history interviews to DCAS staff and affiliated Institutions who are working in the field.

8. Organisational structure

The Department's organisational structure (as at 31 March 2020) is depicted overleaf.

Organisational Organogram



9. Entities reporting to the Minister

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

Public Entities:

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Western Cape Cultural Commission	Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998)	DCAS is the primary funder of the WCCC. It makes a transfer payment to the Commission to fund its operations.	The WCCC is legally responsible for the registration and deregistration of cultural councils. It is also responsible for overseeing the management of seven cultural facilities that the Minister for Cultural Affairs and Sport has placed under its control.
Western Cape Language Committee	Western Cape Provincial Languages Act, 1998 (Act 13 of 1998)	DCAS is the primary funder of the WCLC. It makes a transfer payment to the Committee to fund its operations.	The WCLC is responsible for: monitoring the use of Afrikaans, English and 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			
Drostdy 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 182 for the Report of the Auditor-General, published as Part E: Financial Information of this Annual Report 2019/20.

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

MAIN SERVICE	DESCRIPTION OF SERVICE
Library Service	<ul style="list-style-type: none"> • Providing library and information services and promoting a culture of reading and lifelong learning in partnership with municipalities.
Archives Services	<ul style="list-style-type: none"> • Providing access to archival heritage and promoting proper management and care of public records.
Sport Services	<ul style="list-style-type: none"> • Providing specialised services for sport. • Providing client and scientific support.
Recreation	<ul style="list-style-type: none"> • Promoting recreation activities.
School Sport	<ul style="list-style-type: none"> • Promoting specific after-school activities and next-level participation opportunities.
MOD Programme	<ul style="list-style-type: none"> • Promoting mass participation through the provision of a variety of after-school activities.
After School Game Changer	<ul style="list-style-type: none"> • 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 2019/20 is discussed in section 2.1 below.

2.1. Service delivery environment

During the year under review the Department was required to rationalise its operations due to budget cuts and forced savings 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.

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. 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 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. In delivering on its mandate, the Department is always mindful of the environmental and societal factors, cultural values, beliefs, and practices that are important to communities, thus ensuring programmes presented are relevant and beneficial.

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 Department continues to support strategic heritage projects such as the Mandela Legacy Project, the Resistance and Liberation Heritage Route, and the development of two nomination dossiers for proposed World Heritage Sites in the Province i.e. the Early Cape Farmsteads nomination, and the Early Modern Humans: Pleistocene Occupation Sites of South Africa nomination.

Water restrictions within the Western Cape remained a challenge and some affiliated museums had to adapt to this context. The cost of auditing province-aided museums remains high. 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 2018/19 was R2.5 million and for 2019/2020 was R 2.35 million. While it is crucial for museums to be audited, a financially sustainable audit model is envisaged in the proposed Museums Ordinance Amendment Bill.

Towards the end of the financial year, museums experienced a sharp decline in the number of visitors as Covid-19 started to spread to many countries and was declared a global pandemic. The decline in visitors resulted in shrinking revenue for museums as entrances fees are an important source of income.

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 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 focussed 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 Xhosa.

INITIATION PROGRAMME

During the period under review the Department coordinated the Initiation Programme to ensure the safety of initiates and specifically focused on quality-assurance measures, and improvements to the initiation practice in terms of hygiene and health.

The Department instituted systems and mechanisms to mitigate risks and ultimately ensure a safe and sound initiation practice. In order to address challenges consistently, the Department based its interventions on inclusivity and collaboration. Hence it entered into agreement with Ikamva Lesizwe Institute (a non-governmental organisation that assists provinces to address medical challenges faced by the initiation programme), and worked with other relevant stakeholders to address some of the health and hygiene challenges faced by the programme. Traditional leaders, as custodians of the practice also assisted the Department in the development of minimum standards for the practitioners. DCAS trained 116 practitioners. The generic First Aid training was customised to address focused challenges of initiation. Cultural practitioners received First Aid kits and were encouraged to wash hands with soap and water, and they were provided with rubber gloves, wound cleaners, hand sanitisers, and thermal blankets to minimise infection. DCAS also provided equipment such as fire extinguishers and fire beaters, and procured water tanks to address sanitation for the initiates.

DCAS provided the services of a physician to attend to sick initiates and by so doing addressed medical challenges at its roots. There were 1 335 initiates who attended the practice in 2019/20.

LIBRARY SERVICE

The Department supports and maintains 378 library service points that are spread throughout the Province as follows: Cape Winelands – 89; Eden/Central Karoo - 84; West Coast – 95; and Metropole – 110.

Free internet is provided to communities through the Rural Library Connectivity project at 227 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 provided 27 Mini libraries for the Blind and Visually Impaired throughout the Province.

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. As part of the Department's social inclusion programmes, the Archives hosted National Archives Awareness Week in the third week of July 2019. This open week of celebration provided opportunities for the various communities, schools, universities, and other stakeholders to get more insight on the use of archives. It also provided opportunity to tour the strong rooms where archival records are preserved and essential back-room services such as the preservation of archival records. A family history workshop was the highlight of the event. To further social inclusion, the Department provided opportunities for communities to record their oral histories to fill in gaps in historical records. The recordings are kept in libraries, museums, and the Archive.

SPORT AND RECREATION

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 in its nature works with sport 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, 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.

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. This ensured that the developmental process of the rural and farm athletes was enhanced and promoted.

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 Grant Infrastructure funding, which was offered by COGTA. The Department was instrumental in endorsing projects within the Western Cape, to the value of R11,5m for Prince Albert and R10m for Overstrand municipalities. In terms of the Department's facilities funding, 12 projects were supported in seven municipalities, namely Swellendam, Mossel Bay, Theewaterskloof, Berg Rivier, City of Cape Town, Malmesbury and Saldanha, and municipal officials were trained in turf management and eventing, in partnership with CPUT.

During the year under review, the Department supported six schools as part of the sport focus schools programme, which helped develop Western Cape school going children who were chosen by our national counterparts, at the Summer and Winter Games Championships for schools. These children then receive bursaries worth R100 000 per year until they reach Grade 12 and are afforded opportunities to attend some of the best schools in the Province, and get an opportunity to excel in the sport they play, funded by the national department.

The Club Development Programme continued to help develop clubs and administrators and create better opportunities for these clubs. All clubs that are part of the programme benefitted through being transported to their respective league programmes, development programmes where club administrators and coaches are developed for the benefit of their clubs, and clubs received kits, equipment and attire. With the help of the Club Development Programme, the Department facilitates the inclusion of 83 clubs into the Rural Sport Development Programme. These rural and farm clubs came from the Cape Winelands, Central Karoo, Garden Route and the West Coast and culminated in a Provincial Rural Championship, which was held on 7 December 2019 in Oudtshoorn.

The MOD Programme focuses on the delivery of the mandate of an "Active Nation", whilst also setting the platform for school-going children with potential to be catapulted into the space of ultimately delivering a "Winning Nation". In so doing, the MOD Programme offers its participants (learners and coaches) access to various opportunities, e.g. 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. A number of success stories have emanated as a consequence of the access and opportunities that are presented via the Programme, however, in certain areas, the safety of coaches and learners is threatened and this sometimes causes a drop in attendance. It has also become evident that where the leadership of a school has a supportive and/or collaborative approach with regard to the

MOD Programme, the results have been positive, for example in the form of higher attendance rates of learners at the affected MOD Centres.

School Sport focuses on next-level participation, e.g. participation at inter-district and inter-provincial and international levels, as well as talent development levels, which relates to the delivery of a “Winning Nation”. The emphasis here is on the further development and growth of the skills and talent levels of the participants. However, sometimes certain changes beyond our control can impact negatively on the service delivery of school sport in the Western Cape. Provincial School Sport structures must be infused with Provincial Sport Federation structures and must function in an aligned manner, in order to facilitate the smooth delivery of school sport services. Provincial Sport Federation structures must each fully perform their role as the custodian of their respective School Sport codes, in order for the code to flourish and for development and growth to be experienced and witnessed. School Sport structures should function as members of their respective Provincial Sport Federation structures and not operate autonomously. In addition, the Department's School Sport unit has been very active in linking the MOD Centres with its neighbouring schools, which 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, thus providing access to new and fresh opportunities for the participants. 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), in order to provide specialised on-going support for talented school-going youth.

Recreation and sport play an important role in the development of communities. Through sport development and sport promotion, 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 so as to give impetus to the sport development continuum that will include players, athletes, coaches, and technical officials, particularly within the 16 priority sport codes.

The Department contributed to major events in the Province in all districts, thus promoting sport tourism in the Province. The Department has rolled out sport programmes for high performance at all the district academies in the Province.

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.

In the year under review the After School Programme worked with stakeholders to build a movement to support an extended school day. As of 31 March 2020, 278 NGOs were mobilised and mapped on Edu-collaborate and various government programmes aligned to make after school a reality for all learners in the Western Cape. At the end of the year in review, 571 (over 50%) of the low- and no-fee schools reported having active after school programmes, and 84 974 learners reported attending programmes regularly and consistently.

This year focused on advocating for After School Programmes. The *Humans of the After School Movement*, profiling leaders involved in after school programmes, launched the focus on the importance of after school programmes. This was followed by the Enriched Symposium attended by 300 participants from donors, government and NGOs. Held on 7 and 8 June 2019, the jam-packed two-day event was a learning explosion. The Symposium resolved to:

- Put learners at the centre including celebrating them and sharing their stories and the impact of the work
- Advocate to extend the school day and make After School Programmes (ASPs) part of what schools do, and ensure an enabling environment
- Put the spotlight on our hidden educators including developing career pathways for educators who are not teachers, and developing systems to support practitioner well-being
- Lobby for a 'national service'/youth employment programme to get volunteers/interns into every school
- Harness the energy of everyone, and ensure every programme is mapped on Educollaborate
- Invest in data including developing common metrics, creating a data repository, and building M&E capacity

Over the last year of the programme a second focus was on ensuring the quality of after school programmes. This included developing tools such as audit and observation tools, improving data collection and analysis, and developing the capacity of practitioners developing programmes. A total of 345 practitioners received training this year and the first study tour to the USA took place.

The programme is delivered using a partnership model. At the lowest level there is a partnership between the school and the after school providers. There is a partnership between government and the non-governmental sector to expand service provision; there is a partnership between the school and the community to ensure safety; and there is a partnership between government and donors to professionalise the sector and improve the quality of provisioning. This requires building partnership skills across stakeholders. The successful communities of practice launched a few years ago continued this year and three successful events were hosted. Over 80 different organisations participated in the Communities of Practice (COPs). The COPs invited members to share and learn about: ASPs role in narrowing the opportunity gap; why learners attend ASPs; how to monitor and evaluate ASPs; and how data can be used to make the case for ASPs. Each COP is captured in a series of Learning Briefs that can be accessed at: <https://www.thelearningtrust.org/learning-briefs>.

The Department continued its efforts to recognise the remarkable individuals who are committed to building the after school sector and to advocate for quality After School Programmes. 9 March 2020 saw the inaugural After School Arts and Culture Coaching Excellence award presented to Nompumelelo Rakabe, who runs the visual arts programme for Project Playground, an NGO working in Langa and Gugulethu. On 14 September 2019, Lukhanyo Xhonti won the 3rd annual After School Sport Coaching Excellence Award for chess at uKhanyo Primary School in Masiphumelele. On 8 November 2019, Mr Groenveld, Principal at New Orleans Secondary in Paarl, was presented with the 4th Annual Leadership Excellence Award in ASP. Finally, the ASP Office won the Chairman's Award at the Impumelelo Social Innovation Awards on 10 November 2019 for its work in building capacity in the sector for the

Extended Education Practitioners' Training Programme run in partnership with Stellenbosch University and Community Chest.

YOUTH SERVICE PROGRAMME

Building on the success and lessons learnt from the Province's flagship youth development programme, YearBeyond, 2019/20 focused on developing the systems for a massive expansion of the programme. At the start of the calendar year, 399 youth, placed in 96 schools, were recruited to spend a year building their skills and gaining meaningful work experience.

Norms and Standards were developed to guide youth programmes and the Department is working transversally with other Departments to build the Western Cape's youth service footprint.

Research into the impact of the programme revealed that over 80% of YearBeyond alumni felt the opportunity prepared them for the work environment, 89% felt their CV had improved as a result of the experience, 47% acted on their motivation to study further and are studying further, and 54% work in the education sector. Almost half of the volunteers continue to actively volunteer in their communities.

The Department of Cultural Affairs and Sport is committed to sustaining its leadership of the sector. An Organisational Design process has been initiated and the current project team has been retained until this process is concluded.

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 Western Cape Cultural Commission (WCCC) Departments	a) 14 504 Accessed and utilised Cultural Facilities. The reduction in number could be ascribed to the closure of Okkie Jooste (largest facility in terms of capacity) for the year due to renovations and upgrades being done by Department of Transport and Public Works at the facility	a) 24 309 (target) accessing and utilising Cultural Facilities	a) 15 112 Accessed and utilised Cultural Facilities. 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

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>b) Decrease was experienced due to renovations at Okkie Jooste</p> <p>c) All users of the facility were timeously informed of the transfer to an electronic system and the changes in cost and booking procedures. Implemented the Cultural Facilities usage policy and SOP for complaints received</p> <p>d) Implemented the electronic booking system</p>	<p>b) Develop Standard Operating Procedure for adherence by all levels</p> <p>c) Monitor the system and effectiveness</p>	<p>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</p> <p>b) The SOP for procurement was amended in keeping with the updated financial 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>
Museums Education Programmes	29 affiliated museums, Learners and Citizens targeted by the intervention	a) Provided education services among 29 affiliated Museums (as requested	a) Provide education services among 29 affiliated Museums (as requested and	a) Provided education services among 29 affiliated Museums

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
		<p>and resource permitting)</p> <p>b) 50% of museum-run Education Programmes/ Interventions were evaluated</p> <p>c) Two programmes were translated into Afrikaans to increase accessibility of programme materials</p> <p>d) Training material was assessed at two museums</p> <p>e) Two Educational skills workshops were conducted</p> <p>f) Capacitated museums in evaluation of programmes</p> <p>g) Developed detailed As-Is Process for Museums Education Programmes</p>	<p>resource permitting)</p> <p>b) 80% of museum-run Education Programmes/ Interventions are evaluated</p> <p>c) 2 Educational materials packs made available in 3 regional languages</p> <p>d) Two Education skills workshops</p> <p>e) Implement monitoring and evaluation framework and tools to inform future planning</p> <p>f) Monitor and evaluate education training programmes</p> <p>g) Monitor and evaluate the implementation and impact of education interventions</p> <p>h) Developed detailed To-Be Process for Museums Education Programmes</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 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>

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

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Access to Cultural Facilities</p> <p>Consultation:</p> <ul style="list-style-type: none"> a) Electronic, written and telephonic correspondence b) Brochures were updated and presented at the facilities, Cultural Programmes, activities Workshops, and Information session c) Generic email address was activated for use by clients. It was activated and appears on the website d) The WCCC webpage was updated and the electronic booking system could be accessed via the web page as well e) Feedback and statistics presented at quarterly meetings of the WCCC <p>Additional achievements:</p> <ul style="list-style-type: none"> f) Inputs (feedback) were received from clients on the booking report form. <p>Access:</p> <ul style="list-style-type: none"> a) Protea Assurance Building, 3rd Floor, Green Market Square, Cape Town b) Two rural offices, Vredendal and Oudtshoorn c) Via the official departmental website https://www.westerncape.gov.za/general-publication/booking-cultural-facility 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Electronic, written and telephonic correspondence b) Generic email address has been activated for use by clients. Correspondence to be monitored and recorded c) The WCCC website is updated with information regarding the facilities, policies and facility locations d) The WCCC as a statutory body gives input and guidance on how services and access could be improved e) Input received on the evaluation feedback forms received from clients is captured and considered during planning and when the maintenance plan is drafted <p>Access:</p> <ul style="list-style-type: none"> a) Protea House Building, 7th Floor, Green Market Square, Cape Town b) Two rural offices, Vredendal and Oudtshoorn c) Via the official departmental website https://www.westerncape.gov.za/general-publication/booking-cultural-facility 	<p>Consultation:</p> <ul style="list-style-type: none"> a) Electronic, written and telephonic correspondence b) Generic email address was activated for use by clients. It was activated and appears on the website. Correspondence was monitored and recorded c) The WCCC website was updated and the electronic booking system could be accessed via the webpage as well 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 e) Inputs and feedback is received from clients on the booking report form and concerns are noted and addressed <p>Access:</p> <ul style="list-style-type: none"> a) Protea Assurance Building, 3rd Floor, Green Market Square, Cape Town b) Two rural facilities, Vredendal and Oudtshoorn c) Via the official departmental website https://www.westerncape.gov.za/general-publication/booking-cultural-facility

Current/actual arrangements	Desired arrangements	Actual achievements
<p>d) Direct telephonic consultations took place on a daily basis, addressing all enquiries</p> <p>e) Electronic booking system afforded the public to view availability at all facilities simultaneously</p> <p>f) Generic email address has been activated</p> <p>g) Staff at the facility are on duty and accessible after hours</p> <p>Courtesy:</p> <p>a) All bookings were confirmed prior to arrival</p> <p>b) Staff were 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"> • Client booking report forms • Electronic correspondence <p>d) Quarterly facility meetings were held, where concerns and reports were addressed and various measures were attended to as needed</p> <p>Openness and Transparency:</p> <p>a) A database of all users has been developed and is accessible on the electronic system</p> <p>b) All WCCC Annual reports are available on the intranet, as well as the arts</p>	<p>d) Clear signage for wheelchair accessibility, roll-in showers</p> <p>e) Signage indicates the number of people with disabilities that could be accommodated at the facilities. We have four out of seven cultural facilities that are disabled friendly</p> <p>f) Signage boards are present at each facility and legible in three official languages of the Province</p> <p>g) Extended working hours (on certain days)</p> <p>h) Guide dogs are permitted at the facility</p> <p>Courtesy:</p> <p>a) All bookings are confirmed prior to arrival</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"> • Client booking report forms • 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 2018/19 and 2019/20 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</p>	<p>d) Clear signage for wheelchair accessibility, roll-in shower</p> <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>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"> • Client booking report forms • 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>Additional achievements:</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</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>and culture webpage – under public entities</p> <p>c) Revenue and Usage policy was revised and is aligned to the electronic booking system</p> <p>d) 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 are to be done</p> <p>Value for money:</p> <p>a) 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 facility</p> <p>c) The cost of booking is per usage area. Costs are calculated according to the tariff / cost register</p> <p>d) R25 per person per day for a minimum of 100 people (Cost per day)</p>	<p>and culture webpage – under public entities</p> <p>c) Providing clients with the Revenue and Usage policy</p> <p>d) A database of all users is kept</p> <p>Value for money:</p> <p>a) The facilities are maintained and improved at no additional cost to the users</p> <p>b) Offers opportunities for indoor and outdoor activities</p> <p>c) An increase of disadvantage clients to utilise the rural facilities, creating a platform for educational purposes</p> <p>d) The cost of booking is per chalet per night as from 1 April 2018</p>	<p>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>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><u>Additional achievements:</u></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>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</p>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>Museums Education Programmes</p> <p>Consultation:</p> <p>a) Feedback from affiliated museums was provided at meetings and this informed future training as requested</p> <p>Access:</p> <p>a) The team assisted museums on a request basis</p> <p>b) The team travelled to museums as requested</p> <p>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</p> <p>d) A Museum Service travelling display on National Symbols was circulated across the Province to promote its services beyond the affiliated museums</p> <p>e) Two new training packs were made available in three languages for the year. These were the Dulce September Educational Programme, and the Conversation with the Mandela's of our Community Programme</p> <p>f) Venues that were 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 interact with in relation to the programmes</p> <p>b) The Code of Conduct for the Public Service was observed</p>	<p>Consultation:</p> <p>a) The service is driven by requests however, feedback from affiliated museums is provided at annual meetings and this informs future training</p> <p>b) Monitoring and Evaluation reports will be used to inform future activities annually</p> <p>Access:</p> <p>a) The team assists any museum on a request basis</p> <p>b) The team travels to the museum it is servicing</p> <p>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</p> <p>d) A Museum Service travelling display is circulated across the Province to promote its services beyond the affiliated museums</p> <p>e) At least Two 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>Consultation:</p> <p>a) Feedback from affiliated museums was provided at annual meetings and this informed future training requested</p> <p>b) Monitoring and Evaluation reports are used annually to inform future activities</p> <p>Access:</p> <p>a) The team assisted museums on a request basis</p> <p>b) The team travelled to museums as requested</p> <p>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</p> <p>d) A Museum Service travelling display on National Symbols was circulated across the Province to promote its services beyond the affiliated museums</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>

Current/actual arrangements	Desired arrangements	Actual achievements
<p>c) Courtesy was 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 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>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 is as economical 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>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>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>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>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>

Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
<p>Access to Cultural Facilities</p> <p>a) Brochures were developed in all three official languages</p>	<p>a) Pamphlets</p>	<p>a) Brochures of Cultural Facilities are available</p>

Current/actual information tools	Desired information tools	Actual achievements
b) Quarterly meetings took place as planned c) One-on-one sessions were held when facilities were viewed by potential clients d) Annual Report was developed e) Upgrades are reflected in the Annual Report and shared with the sub-committees of the Commission f) Service Charters were developed and distributed to the facilities g) The information (pamphlets/posters/brochures/etc.) indicated above were circulated electronically to schools, libraries, etc.	b) Quarterly Meetings c) One-on-one sessions d) Annual Report e) Department's Service Charter f) The information (pamphlets/posters/brochures/etc.) indicated above can be accessed via the web g) Information can also be accessed via the toll-free telephone helplines, the generic email address which is provided on the web etc.	online and clearly shows the amenities available at the facilities. b) Quarterly meetings took place as planned c) One-on-one sessions were held when facilities were viewed by potential clients d) Annual Report available e) Service Charters were developed and distributed to the facilities f) All information related to the facilities is available on the web. Upgrades are reflected in the Annual Report and shared with the subcommittees of the Commission g) Information can also be accessed via the toll-free telephone helplines, the generic email address which is provided on the web etc.
Museums Education Programmes		
a) Information of the services offered as stated on the Department's website was reviewed b) A Museum Service travelling display was circulated across the Province to promote its services beyond the affiliated museums, namely National Symbols	a) Information of the services offered as stated on the Department's website is revised to be more detailed b) Two sets of the Museum Service travelling display is circulated across the Province to promote its services beyond the affiliated museums	a) Information on the services offered as stated on the Department's website was reviewed b) A Museum Service travelling display (two sets) was circulated across the Province to promote its services beyond the affiliated museums, namely National Symbols

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Access to Cultural Facilities		
a) All concerns/ complaints were addressed through a standard procedure and was recorded from receipt thereof to conclusion b) Suggestions received from the feedback form completed by clients are	a) Usage patterns and statistics to be reviewed to ascertain impact if any of electronic system b) The WCCC sub-committee meetings address concerns	a) Usage patterns and statistics were reviewed to ascertain impact if any of electronic system b) Suggestions received from the feedback form completed by clients are

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
considered when drafting maintenance plan as well as addressed in our WCCC sub-committee meetings	and makes recommendations	considered when drafting maintenance plan as well as addressed in WCCC sub-committee meetings
Museums Education Programmes a) No formal complaints received. However, acknowledgement of the 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 c) Turnaround time for acknowledging complaints is 48 hours	a) Acknowledgement of the 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 are considered at team/management meetings and a response to the complainant is effected c) Turnaround time for acknowledging complaints is 48 hours	a) No formal complaints were received. However, acknowledgement of the 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 c) Turnaround time for acknowledging complaints is 48 hours

2.3. Organisational environment

Resignation and/or appointment of key personnel

Deputy Director: Regional Organisation (Libraries) retired as of 31 October 2019.

Deputy Director: Language Service was appointed 1 April 2019.

Deputy Director: Museum Services resigned on 4 April 2019.

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 2019	1
New cases reported during 2019/20	0
Closed cases (2019/20)	(1)
Open cases as at 31 March 2020	0

Strikes

There were no strikes by departmental officials during 2019/20.

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 draft Bill was discussed with all affiliated museums and other relevant stakeholders. The Department hosted numerous consultations with Legal Services in order to clarify legal and operational aspects in the Bill. The vetting was finalised and submitted to Cabinet for approval. The draft Bill was published for public comment on 28 February 2020. In addition, the Draft Western Cape Museums Bill is being refined. The process and timeframes for finalising the Draft Western Cape Museums Bill were adjusted to take into account the envisaged introduction of the Museums Ordinance Amendment Bill.

Cabinet approved the drafting of the Western Cape Heritage Resources Management Bill. The Bill seeks to streamline the process of managing heritage resources in the Western Cape. The Department provided a report to the Regulatory Impact Assessment Committee on its extensive engagements with interested and affected parties across the Province and continues with the drafting process in line with legal requirements. The Department is currently in the process of conducting a gap analysis in order to streamline the Regulatory Impact Assessment.

In April 2016, National Cabinet approved the draft Policy on the Customary Practice of Initiation in South Africa and gave approval for the Department of Traditional Affairs to commence drafting legislation on Initiation. The Policy had already gone through an extensive public consultation process with relevant stakeholders and the Department had made a submission. In May 2016 the Traditional Affairs department circulated the draft Customary Initiation Bill for comment and the Western Cape Government submitted its comments in June 2016. On 16 March 2018 the South African Minister of Cooperative Governance and Traditional Affairs gazetted a notice of intention to introduce the Customary Initiation Bill, 2018 in the National Assembly. The main objectives of the Bill are:

- (a) to protect, promote and regulate initiation;
- (b) to provide acceptable norms and standards with a view to ensure that initiation takes place in a controlled and safe environment; and
- (c) to provide for the protection of life and the prevention of any abuse.

Upon approval the Bill will have an impact on the manner in which the Department conducts its work given its responsibility for the protection, promotion, and preservation of Arts, Culture and Heritage in the Province, as well as its goals in the Initiation Framework.

The Traditional and Khoi-San Leadership Act, 2019 (Act 3 of 2019) (the Act) was published under Notice No. 1550 in Government Gazette 42865 of 28 November 2019. The main objectives of the Act are:

- To make provision for the recognition of Khoi-San leadership;
- To consolidate the National House of Traditional Leaders Act, 2009, and the Traditional Leadership and Governance Framework Act, 2003;
- To address certain limitations in the existing legislation;
- To effect consequential amendments to other laws.

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.

3. Strategic Outcome Oriented Goals

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

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

The Department continued to strive towards good, clean and value-driven corporate governance underpinned by PSG 5.

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

To 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.

The Department implemented genre development programmes that contributed to the promotion, development and transformation of arts and cultural activities. Through the Drama development programmes, community script writers, directors and actors were provided with an opportunity to develop skills in theatre making and showcase new stories that reflect that

varied experiences of youth in rural districts. The music development programme ensured that the tradition of choral music was revitalised in the West Coast, culminating in a Choral Festival. The Song Writing Competition uncovered raw talent, who through a mentorship programme were able to learn about the music industry and finalists recorded their first CD. The Dance Development programme piloted a dance teacher training programme which taught untrained community dance teachers the basic dance principles and supported them to establish community dance groups. The Literary Arts Development programme focussed on supporting emerging writers and strengthening the Senior Citizens Storytelling project. The Craft Development Programme ensured that crafters from identified communities were trained in design, production and retailing of craft products.

The Department also worked transversally through the After School Programme to build the capacity of arts coaches and build a love of the arts amongst learners in no- and low-fee schools. In the year under review, 52 arts coaches were trained. In addition, arts practitioner communities of practice were launched in three regions; the Cape Metro, Cape Winelands and Eden.

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

During the year under review, the number of library centres increased to 378. In transforming the library service and embracing technological advancements, to date 227 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, the Western Cape Archive and Records Service visited 32 schools, to promote the use of archives. A total of 99 tertiary institution students visited the Archives for research purposes. During Archives Week, a total of 765 visitors were recorded. Access to the archives continued to be provided to researchers throughout the period under review and opportunities were given to communities to record oral histories through the Oral History Initiative to contribute to nation building and inclusivity. A total of 10 records management training interventions were conducted, and 30 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. As a result of improved records management practices, 271 linear meters of records deemed to be of archival value were transferred to the Archive.

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

The Department made significant progress in realising the objectives of the five-year Strategic Plan. Programmes were tailored to accommodate the goals and objectives of the National Sport and Recreation Plan. Sport and recreation 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. Additional funding that was made available led to an increase in the number of federations supported.

During 2019/20, the Department contributed to the National Outcomes of the Medium Term Strategic Framework (MTSF) 2015-2019 as follows:

National Outcome	Departmental contribution
1: Quality basic education	<p>A large proportion of the Department's budget was spent on the provision of library services and the purchase of library material in support of improving literacy outcomes and to provide for the information needs of learners.</p> <p>The Department promoted multilingualism, thereby highlighting the importance of language in education. The promotion of indigenous mother tongue is important to address social ills, empower our people and ultimately contribute to improving our economy.</p> <p>The museum service supported affiliated museums in providing curriculum education programme targeting learners.</p> <p>The Department conducted archives awareness workshops at schools to encourage learners to use archival material to supplement historical and genealogical educational resources.</p> <p>The MOD Programme focused on providing after-school activities for school-going children at the 181 school-based MOD Centres in the Province. Learner participation at MOD Centres assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school. Linked to the MOD Centres, 134 Neighbouring School Centres have also been established in various neighbourhoods across the Province in all Districts.</p> <p>Through the After School Game Changer various academic support after school programmes were initiated and supported, aimed at improving learner's educational outcomes.</p>
2: A long and healthy life for all South Africans	<p>The Department promoted active recreation and sport activities for the Province. The activities included the Better Together Games (BTG) and the Provincial gym promoting a fitness lifestyle to officials.</p> <p>Through arts and culture, youth develop healthy self-image and positive role models which contribute to mental health and wellness, communities preserve cultural traditions through arts and culture which contribute to community spiritual health and wellbeing.</p> <p>The Department hosts celebrations of international and national language days. Through these types of initiatives, the WCLC will engage citizens, advocating mother tongue language use, enabling them to participate and empower themselves and this will facilitate social cohesion and grant them a sense of belonging and identity.</p>

National Outcome	Departmental contribution
3: All people in South Africa are, and feel, safe	<p>The National White Paper on Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime. The facilities unit ensured that municipalities, when constructing and/or upgrading facilities, are SASREA compliant to ensure safety and security of spectators and participants.</p> <p>The MOD Programme included structured curricula and lesson plans that also focus on life skills development.</p> <p>School-going learners participated in after-school activities at school-based MOD Centres, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</p> <p>The After School Game Changer worked with the Department of Community Safety to reinvigorate the Schools Safety Priority Committee which now coordinates all safety interventions in schools.</p> <p>Arts and culture creates alternative activities for youth at risk in disadvantaged communities. It creates safer communities where arts and cultural platforms create community cohesion, ownership and identity.</p> <p>Public libraries provide a safe space and environment for the communities, especially for children after school.</p>
4: Decent employment through inclusive growth	<p>Supporting and funding of Cultural Tourism through festivals affords opportunities for youth to gain exposure to the industry and develop skills which makes them more marketable to the job market. The funding disseminated by the Department was not only to promote the training and skill in the creative arts, but more importantly to open new visions and insight into the broader opportunities that the arts afford, and the new careers and possibilities that it presents.</p> <p>The Department supported the hosting of major events that promote sport tourism. The Department worked with sport federations in the Province that access major events funding, development funding and administration.</p> <p>Through YearBeyond, DCAS also provided young people with an opportunity to gain work experience and build their CVs and confidence. Over 200 young persons are engaged annually in these programmes.</p> <p>The Department directly supports and provides employment for 892 municipal public library staff. Job opportunities are also created through building of new and upgrading of public libraries.</p>
5: Skilled and capable workforce to support an inclusive growth path	<p>The EPWP has been developed to tap into the rare skills within the arts, culture and heritage and has become an avenue to expose beneficiaries to the opportunities in this sector. The Department facilitated 467 work opportunities, and capacity building through programmes aimed at youth acquiring skills to facilitate their entry into the job market.</p> <p>The After School Programme launched a course with Stellenbosch University to professionalise the After School sector and provide a certificate to frontline practitioners. A total of 38 practitioners have been trained through this programme.</p> <p>In addition, the After School Office partnered with ASSITEJ to build the capacity of arts coaches working in After School Programmes and through this expand learners' exposure to the arts.</p> <p>The public libraries present various outreach and literacy programmes, provides access to reading and research material and free internet access, and mini libraries for the visually impaired are provided across the Province.</p>

National Outcome	Departmental contribution
6: An efficient, competitive and responsive economic infrastructure network	<p>Information and Communication Technology (ICT) infrastructure are provided to public libraries through the Rural Library Connectivity Project. 44 Libraries in the Western Cape continued to take part in the national Mzansi Online Project. This project provided expanded IT connectivity and staff training opportunities.</p> <p>The Department ensured through MIG that labour intensive methods are used in the provisioning of Sport Infrastructure, creating employment opportunities during and after construction.</p>
7: Vibrant, equitable, sustainable rural communities contributing towards food security for all	<p>Library sites have been provided with internet access that is available for free to community members through the Rural Library Connectivity project</p> <p>Clubs in rural areas are supported through the Club Development Programme. MOD Centres, Neighbouring School Centres and Recreation Centres are also located in rural areas to provide sport and recreation services to rural communities. Rural MOD Centres are also included in a nutrition programme.</p>
8: Sustainable human settlements and improved quality of household life	<p>The Department ensures through MIG that local labour is used in the provision of Sport Infrastructure, creating employment opportunities during and after construction.</p> <p>Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the department. Culture is a vehicle for transference of knowledge, moral and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.</p>
9: Responsive, accountable, effective and efficient local government	<p>The Records Management programme assisted governmental bodies, including municipalities, to manage records to improve accountability and good governance.</p> <p>Partnership with local authorities, civil society, and the Department, contributes towards accountability and transparency with sport infrastructural projects and arts programmes.</p>
10: Protect and enhance our environmental assets and natural resources	<p>Education programmes at affiliated museums included teaching learners to respect the natural environment.</p> <p>Arts Funding supports arts organisation that promote environmental conservation through arts and culture.</p>
11: Create a better South Africa, a better Africa and a better world	<p>The Department coordinates an Africa month programme in collaboration with its partners. All the Department's line functions plan Africa Day themed activities that are rolled out across the Province. The African month programme provides an opportunity for various sectors of the relevant communities to work together to strengthen community integration and diversity. The AU, its symbols, and anthem, were promoted throughout the month-long celebrations underpinned by the theme of Africa. A football tournament which included foreign nationals also contributed to the Africa Day programme during the year under review</p>
12: An efficient, effective and development-oriented public service	<p>Sport and recreation in the Province is driven by the National Sport and Recreation Plan and services were delivered in partnership with civil society sport federations, and municipalities. Bi-ennial implementation of Barrett Surveys and Culture journeys ensure that the department continuously aims to evolve a positive organisational culture that underpins an efficient, effective and development orientated public service</p> <p>Through the provision of translation, interpreting and language promotion the Department enables provincial departments to communicate with citizens and contribute to better service delivery.</p>

National Outcome	Departmental contribution
13: Social protection	<p>Through its socially inclusive programmes, the Department's programmes augment social protection policies by mitigating social vulnerabilities of women, children, the girl child, persons with disabilities, and the aged through arts, culture and sport programmes.</p>
14: Nation building and social cohesion	<p>The Department advocates the usage of mother tongue language, South African Sign Language, singing of the national anthem, and introduced the singing of the African Union anthem to instil a sense of pride and patriotism through the programmes presented.</p> <p>The Department promoted the Constitutional values and National Symbols at national arts and culture and sport events, and national days. To foster social inclusion and cohesion, the Department coordinates the Social Cohesion community conversations in various regions in the Western Cape. The Department uses sport and recreation as a vehicle to promote social cohesion. Museum Service conducted educational programmes and distributed an information leaflet on the National Symbols throughout the Province.</p> <p>Days of Significance provides an opportunity for communities to celebrate important national days which are platforms for nation building.</p> <p>Through translation and interpreting services, the Department contributed towards social cohesion by improving communication and transparency. Affiliated museums presented displays in the three provincial official languages to promote accessibility.</p> <p>Through arts and culture programmes, the Department provided opportunities for youth from diverse communities to interact and acquire artistic and life skills and further social cohesion.</p> <p>Through funding of Festivals, the department contributes to creating platforms for social interactions, cultural exchange through creative activities, fostering a national and regional identities and enhancing social inclusion.</p> <p>Through support of the entity responsible for heritage resources management, the Department supported the identification, management and promotion of heritage resources of the Western Cape for all its communities in an inclusive manner.</p> <p>After school programmes assist to close the gap between resourced and under resourced learners and creates opportunities for learners to find their passion, build mastery and expand their social and economic networks.</p> <p>Recreation, MOD Programme, School Sport and Sport activities took place in many municipalities and supported positive social and recreational interaction within communities.</p> <p>Sport activities took place throughout the Province in partnership with the civil society. The Department facilitated the funding of 129 sport federations, the six district sport councils and the Western Cape Provincial Sport Confederation in order for them to drive sport initiatives in the Province. Linked to this was the academy system, where the Department facilitated talent identification and development, where athletes were helped with nutritional, developmental, and life skills programmes within the academy system.</p> <p>The Club Development Programme ensured that the Department supported identified clubs within the programme and identified league programmes. Identified Clubs were supported with transport provision, capacity building, attire and kit provision.</p>

National Outcome	Departmental contribution
	<p>With the help of federations, the Department facilitated major events with civil society, which contributed to Sport Tourism in the Province. Linked to the Sport Tourism agenda, was the promotion of healthy lifestyles within the WCG employees, by getting them involved in the Better Together Games, which were played in five districts of the province, with the Metro completed in a reduced format due to inclement weather. The provincial gym continues to play a critical role in the Wellness programmes of the province, which includes the Western Cape On Wellness programme(WoW).</p> <p>Libraries serve as community hubs that promote and support social inclusion.</p> <p>Communities get to know more about their heritage through accessing archival material. A Family History workshop was provided during Archives Week in July 2019. The workshop equipped participants with skills to trace their heritage. Through the Archives Outreach Programme, communities were provided information on the use of archives in their daily lives. The Oral History Initiative provided awareness to the opportunity afforded by the Department for communities to record oral histories.</p>

4. Performance Information by Programme

4.1. Programme 1: Administration

Purpose

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

Sub-Programmes

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Financial Management Services

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

Sub-programme 1.3: Management Services

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

Strategic Objectives

- 1.1. To achieve service excellence through the continuous improvement of financial management practices.
- 1.2. To ensure appropriate support to all other Programmes to enable them to improve service delivery.

Strategic objectives, performance indicators, planned targets and actual achievements

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

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

The responsibilities of Sub-programme 1.3: Management Services include implementing Batho Pele initiatives within the Department, 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 objectives, performance indicators, planned targets and actual achievements are presented in the tables below.

Strategic Objective Indicators

PROGRAMME 1: ADMINISTRATION						
No.	Strategic Objective Indicators	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
1.2.1	Number of financial management improvement plans in place to achieve service excellence.	1	1	1	-	-
1.3.1	Number of plans and reports compiled or submitted to enable all other Programmes to deliver effective and efficient services.	8	8	8	-	-

Note:

1.2.1 Consists of 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 (Performance indicator 1.2.1).

1.3.1 Consists of Evaluation Reports, Approved service initiatives, Quarterly Performance Reports, and UAMPs (Performance indicators 1.3.1, 1.3.2, 1.3.3, 1.3.4).

Performance Indicators

PROGRAMME 1: ADMINISTRATION								
No.	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub-programme 1.2: Financial Management Services								
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	1	-	-
Sub-programme 1.3: Management Services								
1.3.1	Number of Batho Pele/service delivery improvement documents compiled	2	2	2	2	2	-	-
1.3.2	Number of evaluations conducted (monitoring and evaluation-related)	1	1	1	1	1	-	-
1.3.3	Number of quarterly performance monitoring reports compiled	4	4	4	4	4	-	-
1.3.4	Number of UAMPs submitted	-	1	1	1	1	-	-

Strategy to overcome areas of under performance

There were no areas of underperformance in the Programme Performance Indicators for Programme 1.

Changes to planned targets

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

Linking performance with budgets

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

Sub-Programme	2019/20			2018/19		
	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	10 014	9 839	175	9 369	9 369	-
Financial Management Services	30 246	29 780	466	31 033	30 998	35
Management Services	26 773	26 272	501	24 758	24 290	468
Total	67 033	65 891	1 142	65 160	64 657	503

The saving is related to CoE, mainly due to the slow filling of posts. The saving could not be shifted to other areas due to the limitation placed on the CoE budget.

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.

Strategic Objectives

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

Strategic objectives, performance indicators, planned targets and actual achievements

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

Management

The Expanded Public Works Programme created 402 work opportunities in areas of building maintenance, performing arts and administration, heritage, museums, libraries and archives. High turnover is due to participants entering the permanent work environment. 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 the Annual Funding process supports and promotes an array of diverse programmes and activities. The arts are a cultural asset that leads to greater artistic vibrancy and innovation while breaking down barriers, empowering diverse voices and growing empathy, understanding and promoting human connections. 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 supported 64 arts and culture organisations through the annual funding process throughout the Province. Festivals supported through Cultural Tourism funding visually mirrors that the arts truly belong to everyone and reflects the great diversity of voices and stories of our nation. The activities at these festivals are intended to deliver public benefits across the artistic and arts/cultural sector; community and economy. In the year under review Klein Karoo Nasionale Kunstefees (KKNK), Cape Town International Jazz Festival, Cape Town Carnival 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 has 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. Greater focus was on resource mobilisation and partnerships in order to meet community expectations and demands.

The Department, through its arts development programme, continued to deepen its footprint in rural districts through partnerships and collaboration with municipalities and established organisations. Through a three-pronged approach of talent identification, artistic skills development and promotion, the Department ensured the upskilling of youth artistic talent through capacity building opportunities, and it provided platforms for rural artists to showcase talent, network with other like-minded organisations, and contribute to the strengthening of the cultural social fabric of rural communities.

The Drama Development Programme continued its excellent achievements. In its 10th year, the Programme has achieved great success by ensuring that community drama groups from the Eden and Cape Winelands Districts are provided with an opportunity to hone theatre making skills. The drama groups participate through script writing and production workshops. Showcasing festivals serve as an adjudication process where successful productions qualify to participate in prominent Theatre festivals across the Province. Successful theatre productions achieved accolades at the Zabalaza Festivals by winning Best Director, Most Promising Production, Most Innovative Production and Best Supporting Actress.

The Dance Development programme focussed on strengthening the Solo Dance Project, piloting the Dance Teacher training programme, and launching the first Dance Festival in Cape Town with participants from across the Province. The Solo Dance Project aimed to promote solo dance artistry through masterclasses that exposed participants to various dance styles, storytelling through movement, audience awareness and performance. The showcasing themed "Human Rights" presented breath-taking displays of dance innovations that depicted various interpretations of youth experiences. The Dance Teacher Training aimed to grow dance development by upskilling untrained dance instructors to teach dance and support dance groups. The Dance Festival aimed to showcase DCAS funded Dance organisations,

strengthen stakeholder relations that will foster collaborations, exchange knowledge, and grow dance in the Province. The Craft Development Programme in its 2nd phase, continued its partnership with provincial-aided museums. The programme centred on empowering community crafters in concept development and design, producing craft products and retailing. The provincial-aided museums provided training space and retailing space in arts and craft shops.

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), the City of Cape Town, and Lwandle Migrant Labour Museum. 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 kicked off its activities with the Percussion Workshop camp which served not only to prepare participants for the Baxter Percussion Festival, but also for participation in the Africa Day festival which took place at Guga S'thebe in Langa. The Choral festival, which took place in Saldanha Bay, saw the strengthening of partnerships with the local municipality, SA Navy, SA Airforce and Transnet. This year's Choral Festival was highly successful in that it provided an opportunity for local youth to be exposed to work opportunities and learnerships through a career expo where the various partners were able to promote job opportunities.

The Song Writing Competition in its 2nd phase saw the Department engage established musicians, producers and song writers to uncover song-writing talent in the rural districts. The successful participants participated in a six-month mentorship programme with music industry professionals, exposed to showcase opportunities, participated in a song writing Bootcamp with the programme culminating in participants recording their own music in a professional studio which can be used for self-promotion and work opportunities.

Music festivals and events form a large part of the events calendar of the Province. In partnership with identified festivals, the Department secures opportunities for local performers and events management training for youth from arts funded organisations. In the year under review, youth from West Coast were provided with opportunities with the Jazz on the Rocks festival, and youth from Drakenstein were provided with showcasing opportunities with the *27 For Freedom* cultural festival. This festival commemorates Nelson Mandela's release from prison.

Literary Arts Development programme is growing in strength year on year. During the year under review, this programme forged partnerships with municipalities, writer's circles and the ECD network. It rolled out its emerging writers and slam poetry in Knysna where amateur writers were exposed to principles of writing and performing slam poetry. It also presented a Literature Workshop on Novel Writing in partnership with the Pan South African Language Board and the National Library of South Africa's Centre for the Book. Participants were taught to identify, analyse, interpret and describe critical ideas, values, and themes that appear in novels and to understand the ways these aspects inform and impact on novel writing today. Embedded in the belief that personal stories drive narratives of understanding, forgiveness and moral values, the Senior Citizens Storytelling project seeks to preserve the art of storytelling as medium for transmission of important social values that strengthen social bonds in communities. In partnership with iKamva Labantu, the unit has rolled out a series of activities to support this

important cultural tradition. The Mini Literary Arts Festival, in partnership with the CoCT, took place at three libraries across the metro. It focussed on the celebration of Slam Poetry with performances, a pre-schoolers' literary programme, and an inter-generational Story Telling workshop.

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. Appropriate training was facilitated to share critical information and ensure common understanding throughout the programme. 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 Health standards 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 2019/20 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 subsidies to 19 Province-aided Museums and grants-in-aid to six Local Museums during 2019/20, including the newly established Elands Bay Museum which was proclaimed on 29 November 2019. The Museum Service conducted regional cheque hand-over ceremonies for the governing bodies of Province-aided and Local Museums in partnership with the Sport directorate. This creates public awareness of the financial support that is given by the Department to affiliated museums that are located in various municipalities of the Western Cape.

Additionally, the 2019/20 Museum Service symposium was conducted in June 2019 in Caledon. The symposium provides training to affiliated museum managers and governing body representatives. Furthermore, museum managers and the chairpersons of affiliated museum governing bodies discuss matters of importance with the Head of the Department.

The revitalisation of affiliated museum displays and exhibitions continued throughout 2019/20. The Cape Medical Museum received a new permanent exhibition on Indigenous Medicine at the Cape focusing on medicinal plants. The exhibition was officially launched on 30 August 2019. At Stellenbosch Museum a new permanent exhibition concerning slavery was installed and completed by 15 May 2019. The Montagu Museum's permanent exhibition was upgraded to redress the absence of social history at the Dutch Reformed Church building and launched on 15 June 2019. The George Museum foyer exhibition was re-contextualized in order to introduce the presence of indigenous people during the time of the Vereenigde Oost-Indische Compagnie (VOC). The Worcester Museum's permanent exhibition (phase 2) was completed. The museum's interior exhibitions are now linked with the exterior demonstrations and gives prominence to the heritage of the people of Worcester.

The Museum Service further developed and launched two new travelling exhibitions. The first travelling exhibition entitled "My Name is February" was launched on 4 July 2019 and raises awareness of the social effects of slavery at the Cape. The second travelling exhibition was on the "Life and Legacy of Imam Abdullah Haron" in partnership with the Imam Haron Foundation. The travelling exhibition was officially launched on 12 September 2019 in Athlone and is a testimony to the life and legacy of the struggle icon Imam Haron.

The Department made progress towards finalising the amendment of the Museums Ordinance. Once amended it will provide alignment of the museum service with the constitutional framework and the Western Cape Museum policy. The Amendment Bill has been vetted by Legal Services, translated into three official languages of the Western Cape and consulted extensively with the sector. The draft Museums Ordinance Amendment Bill has been submitted to the Provincial Cabinet and published for public comment on 28 February 2020.

The Museum Service further successfully facilitated the reburial of human remains at Hout Bay Museum and CP Nel Museum in Oudtshoorn. The Minister of Cultural Affairs and Sport hosted the official hand-over ceremonies of the human remains handing them back to the community in Hout Bay (Hout Bay Museum) and Oudtshoorn (CP Nel Museum) respectively.

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 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. In addition, representatives of the Department form part of the Technical Committee of the RLHR which has engaged with the feasibility study of a Resistance and Liberation Movements Museum.

In the year under review, DCAS collaborated with WESGRO and the Department of Economic Development and Tourism for the official launch of the Cradle of Human Culture (COHC) on 11 April 2019 at the World Travel Market Africa in Cape Town. The entities worked towards the development of marketing material and informational signage for the COHC.

Within the context of the COHC, the Department assisted with the establishment of a new local museum in Elands Bay, where, in collaboration with the Cederberg Municipality, a building was identified for the installation of the interpretation centre for Diepkloof Rock Shelter (DRS). DRS is one of the three sites in the Western Cape in the process of being declared a World Heritage Site (WHS) within the nomination "The Emergence of Modern Humans: The Pleistocene Occupation Sites of South Africa". A temporary exhibition for the museum has already been completed and should be launched during the 2020/21 financial year.

DCAS also conducted outreach programmes both for Pinnacle Point Site Complex (Mossel Bay) and Blombos Cave (Stilbaai), the two sites within the Western Cape on the World Heritage Sites tentative list. Visits at Pinnacle Point Site Complex were conducted with representatives of the local San and Khoi communities and museum's stakeholders, with lectures organised for 350 community members and 150 learners at Stilbaai.

In collaboration with Heritage Western Cape, DCAS hosted the South African World Heritage Convention Committee (SAWHCC) in Mossel Bay in September 2019 and conducted site visits at Diepkloof Rock Shelter, Groot Constantia and Vergelegen. This gave the opportunity to the SAWHCC to visit and understand the significance of the sites and their management requirements.

DCAS facilitated the establishment and the first meeting of the interprovincial steering committee directed by the national Department of Environment, Forestry and Fisheries created to encourage and assist with the inclusion of three sites outside the Western Cape in the current nomination dossier to WHSs. Further work has been conducted with various stakeholders outside the province to ensure support for the nomination and to develop management structures for all the sites.

The Geographical Names Service assisted with the historic name change of the Zonnebloem suburb in Cape Town to District Six. This name change application was first tabled before the Western Cape Provincial Geographical Names Committee (WCPGNC) on 19 October 2018 by the District Six Museum. The District Six Museum was then requested to present their application before the WCPGNC on 15 February 2019. After receiving the final evidence of the required public consultation process the WCPGNC endorsed the name change application and submitted their recommendation to provincial Minister Anroux Marais (Cultural Affairs and Sport) on 14 June 2019.

Minister Anroux Marais subsequently recommended the name change application via letter to the national Minister of Arts and Culture dated 17 September 2019. Following such, the South African Geographical Names Council (SAGNC) accepted the name change application during a council meeting at the Castle of Good Hope on 15 November 2019. The National Minister of Arts and Culture approved and published the historic name change from Zonnebloem to District Six in the Government Gazette on 17 December 2019.

Language Services

The major focus of the Department's language component is on translation, interpreting and editing/proofreading services. For the year under review a total of 341 documents were translated, 191 documents were edited/proofread, and interpreting services were provided on 69 occasions, including interpreting in South African Sign Language (SASL).

During the first quarter of 2019/20, the Department hosted an event in partnership with the National Library of South Africa and USiba Loluntu, an NGO that works towards the eradication of illiteracy and promotes multilingualism. The event, an indigenous language spelling BEE competition was held at the Gugulethu library on 6 June 2019. The event was aimed at promoting multilingualism and to place emphasis on the importance of language in education. Teams of learners from schools in Gugulethu and other districts participated in the competition, where their proficiency in Xhosa, Afrikaans, and Sotho were assessed. Staff from the Language Service Unit acted as adjudicators at the event and also briefed the learners

on the importance of language and the possible careers they could pursue in the field of language practice.

Further collaborative efforts with other stakeholders in the language sector were sustained in the second quarter resulting in a colloquium on the role of indigenous languages in shaping the future of the African Continent, which was held at the University of the Western Cape on 2 August 2019. Other partners to the event were the Swahili Language Board, Department of Sports, Arts and Culture (DSAC), University of the Western Cape (UWC), Pan South African Language Board and the Castle of Good Hope. The dialogue was attended by, amongst others, academics from Zimbabwe and Tanzania, high school learners, university students and San and Khoi representatives. Discourse focused around the importance of indigenous language as a mechanism for decolonisation and the importance of education and the youth in driving change. Key areas of discussion were around the African Union Agenda 2063, which is a blueprint to transform Africa into a global powerhouse.

To celebrate Heritage month, the Language Services, Library Services, the National Library of South Africa (Centre for the Book division) and the Central Library hosted an event to showcase the importance of indigenous language literature and to encourage more authors to write in their mother tongue language. The event was held at the Central Library and also aimed to reflect how promoting indigenous languages was an important instrument that could be used to preserve the country's heritage. Speakers from the publishing and language sectors presented books written in Xhosa, Afrikaans, Kaaps and Khoekhoegowab to encourage all South Africans to communicate and learn their languages in order to promote, understand and reflect their cultural identities. The event was attended by library users, school children and people from the publishing and language sector. The Department launched a 'Love your language' poster at the Heritage Day event above, which was designed to encourage multilingualism, language development and promote previously marginalised languages. The posters were distributed to all libraries and museums in the Western Cape.

The Department's commitment to the promotion of South African Sign Language was reflected in the procurement of South African Sign Language playing cards from the National Institute of the Deaf. The cards serve as an educational tool to assist the public to learn 54 basic South African Sign Language signs, which would contribute to enabling them to communicate with the deaf. The cards also reflect the isiXhosa, isiZulu, Afrikaans and English words. The playing cards were distributed at Language Services events and also distributed to all 375 public libraries in the Western Cape.

To further celebrate UNESCO's declaration of 2019 as the International Year of Indigenous Language the Department engaged with the University of Cape Town (UCT) after the launch of its Khoekhoegowab course for beginners. The Department collaborated with UCT with the facilitation of the graduation ceremony on 29 November 2019 with a view to further collaborations on follow-up Khoekhoegowab courses.

For International Mother Language Day, the Department collaborated with the Iziko Museum of South Africa, PanSALB, the University of the Western Cape, the Swahili Language Board, the SupuSupu Khoi Language Project and the Western Cape Language Committee in hosting an event on 21 and 22 February 2020. The theme of the event was to celebrate the role of indigenous languages in shaping cultural identity and heritage. The discussions brought together linguists, writers, poets, artists, researchers, scholars, historians, heritage practitioners, cultural activists, policy makers, traditional leaders and communities into a space of dialogue to talk about the importance of linguistic heritage in nation building and social cohesion.

The Department is required to monitor the implementation of the Western Cape Language Policy within all provincial departments. The Department circulated a survey to all provincial departments in October 2019 requesting information around adherence to the Western Cape Language Policy. Further follow-ups and engagements would be pursued in 2020/21 with recommendations made towards improvements.

The Department hosted two meetings of the Provincial Language Forum (PLF), which is attended by all Language Practitioners of Western Cape provincial departments. The Forum gives Language Practitioners the opportunity to share best practices towards the implementation of the Western Cape Language Policy, to share information, to discuss new language terminology and to advise on relevant training opportunities. The Department invited the PanSALB to a Forum meeting to facilitate a training session on Xhosa Orthography Rules. Language Practitioners also attended a Gender Terminology workshop hosted by the PanSALB.

Strategic Objective Indicators

PROGRAMME 2: CULTURAL AFFAIRS						
No.	Strategic Objective Indicators	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
2.1	Number of artistic disciplines and cultural activities advanced into viable opportunities for communities in the Western Cape	356	268	379	+111	Partnerships increased promotional platforms and beneficiary participation.
2.2	Number of public entities and organs of state provided with professional and administrative support	34	34	34	-	-
2.3	Number of interventions to transform the heritage landscape in the province	6	5	5	-	-
2.4	Number of projects to promote multilingualism, redress past linguistic imbalances and promote the development of previously marginalised languages as well as South African Sign Language in the Western Cape	9	9	10	+1	Additional project due to collaboration with other entities.
2.5	Number of activities to foster and contribute to social inclusion and social cohesion (nation-building and transformation)	6	6	6	-	-

Notes:

2.1 Consists of Number of practitioners benefitting from capacity building opportunities; Number of arts and culture organisations supported through transfer payments; Number of projects to develop and promote arts and culture (Performance indicators 2.2.1, 2.2.6, 2.2.7). Note that the target in the APP 2019/20 should have been 327 as total target for performance indicators 2.2.1, 2.2.5, 2.2.6.

2.2 Consists of Number of language coordinating structures supported; Number of Cultural Commissions supported to promote and preserve arts and culture; Number of affiliated museums supported; Number of provincial heritage resource management authorities supported through transfer payments; Number of provincial geographical names structures supported in the Western Cape (Performance indicators 2.5.1, 2.2.7, 2.3.2, 2.4.1, 2.4.3).

2.3 Consists of Number of Museum Services maintained to provide support to affiliated museums, Number of the Museum Service Symposiums hosted, Number of museum education programmes delivered (Performance indicators 2.3.3, 2.3.4, 2.3.5).

2.4 Consists of Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language; Number of official languages of the Western Cape Province in which language services are provided (Performance indicators 2.5.2, 2.5.3).

2.5 Consists of Number of national and historical days celebrated; Number of promotional interventions on promotion of national symbols and orders (Performance indicators 2.2.3, 2.3.1).

Performance Indicators

PROGRAMME 2: CULTURAL AFFAIRS								
No.	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
Sub-programme 2.1: Management								
National indicators								
2.1.1	Number of EPWP job opportunities created	347	370	467	400	402	+2	More work opportunities were available due to beneficiaries finding other employment.
Sub-programme 2.2: Arts and Culture								
National indicators								
2.2.1	Number of practitioners benefitting from capacity building opportunities	249	340	267	249	355	+106	Municipal partnerships increased beneficiary participation.
2.2.2	Number of community conversations/dialogues conducted	3	4	3	3	3	-	-
2.2.3	Number of national and historical days celebrated	3	3	3	3	3	-	-
2.2.4	Number of community structures supported	30	33	32	34	34	-	-
Provincial indicators								
2.2.5	Number of arts and culture organisations supported through transfer payments	67	59	69	60	64	+4	Funds were allocated so as to give additional support to organisations in foundation phase.
2.2.6	Number of projects to develop and promote arts and culture	22	22	20	18	23	+5	Partnerships increased promotion platforms.

PROGRAMME 2: CULTURAL AFFAIRS								
No.	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
2.2.7	Number of Cultural Commissions supported through Transfer payments	-	-	-	1	1	-	-
Sub-programme 2.3: Museum Services								
National indicators								
2.3.1	Number of promotional interventions on promotion of national symbols and orders	3	3	3	3	3	-	-
Provincial indicators								
2.3.2	Number of affiliated museums supported	24	24	30	30	31	+1	A new museum was proclaimed, i.e. Elands Bay Museum.
2.3.3	Number of Museum Services maintained to provide support to affiliated museums	-	-	1	1	1	-	-
2.3.4	Number of the Museum Service Symposiums hosted	-	-	1	1	1	-	-
2.3.5	Number of museum education programmes delivered	-	-	3	3	3	-	-
Sub-programme 2.4: Heritage Resource Services								
Provincial indicators								
2.4.1	Number of provincial heritage resource management authorities supported	1	1	1	1	1	-	-

PROGRAMME 2: CULTURAL AFFAIRS

No.	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/20	Comment on deviations
	through transfer payments							
2.4.2	Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee	340	340	340	340	405	+65	More geographical names verified resulted in the target being over achieved.
2.4.3	Number of provincial geographical names structures supported in the Western Cape	1	1	1	1	1	-	-
Sub-programme 2.5: Language Services								
National indicators								
2.5.1	Number of language coordinating structures supported	1	1	1	1	1	-	-
Provincial indicators								
2.5.2	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	6	6	6	6	7	+1	Additional project due to collaboration requested from other entities.
2.5.3	Number of official languages of the Western Cape Province in which language services are provided	3	3	3	3	3	-	-

Strategy to overcome areas of under performance

There were no areas of underperformance in the Programme Performance Indicators for Programme 2.

Changes to planned targets

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

Linking performance with budgets

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

Sub-Programme	2019/20			2018/19		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Management	3 953	3 838	115	3 942	3 920	22
Arts and Culture	36 081	36 011	70	34 078	34 078	-
Museum Services	65 616	64 466	1 150	64 247	62 928	1 319
Heritage Resource Services	8 734	8 655	79	8 660	8 567	93
Language Services	4 967	4 933	34	4 273	3 738	535
Total	119 351	117 903	1 448	115 200	113 231	1 969

The saving is related to CoE, mainly due to the slow filling of posts. The saving could not be shifted to other areas due to the limitation placed on the CoE budget.

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.

Strategic Objectives

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

Strategic objectives, performance indicators, planned targets and actual achievements

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

Library Service

By the end of March 2020, the Library Service had expanded its reach from 376 service points to 378 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. Four new libraries were completed, i.e. Groenheuwel Library in the Drakenstein Municipality, Elim Library in Cape Agulhas Municipality, Koekenaap Library in Matzikama Municipality and Khayaletu Library in Knysna Municipality.

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 227. 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 227 libraries are part of the Broadband Initiative of the Western Cape Government. A total of 44 Libraries are part of the Mzansi Libraries Online project which was completed in 2018/19.

The South African Library for the Blind project added five new Mini Library services for the Blind to existing public libraries, with visually impaired communities being trained and empowered in the use of the special IT equipment. This brings the total of Mini Libraries for the Blind in the Province to 27.

The Library Service is client-oriented, therefore monitoring and evaluation of services provided by public libraries is key. A total of 1 495 monitoring visits were conducted to public libraries across the Province to ensure an effective and efficient library service to the public. A total of 28 training programmes were provided to public library staff as part of the effort to upskill the public library staff. A total of 46 monitoring visits were conducted at 83 Municipalities receiving Municipal Replacement Funding. A total of 74 monitoring visits were done at Municipalities receiving the Conditional Grant. These visits are done as part of good governance. One training programme provided to all Municipal Library Managers.

Provincial Archive Service

Oral history interviews continued to be recorded during the past year across the Province. These interviews, from a cross-section of people, capture untold histories that have shaped communities over time. They are available at the Provincial Archives and some community libraries and museums for future research.

Communities of the Western Cape benefitted from the Archives Outreach Programme which provided awareness about the use of archives in their studies and daily lives. A total of 9 316 researchers visited the Archives. A total of 40 498 records were consulted and 6 812 enquiries were processed. To ensure that archival records are preserved and accessed in a good condition, 570 archivalia were restored, and 242.65 linear metres of records were arranged and described. A total of seven 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, 30 records management audits were conducted, and 10 Records Management training interventions were provided for staff in governmental bodies in the Western Cape.

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

Strategic Objective Indicators

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES						
No.	Strategic Objective Indicators	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
3.2.1	Number of library service points provided to inhabitants of the Western Cape	375	378	378	-	-
3.3.1	Number of oversight services provided to governmental bodies	193	161	204	+43	The requests for records classifications to be evaluated and/or approved are received from governmental bodies and cannot be precisely forecasted.
3.3.2	Number of preservation and access activities conducted	805.30	817	819.65	+2.65	Archival groups (collections of archival records) differ in size; the projected total therefore may vary.
3.3.3	Number of Departments where ECM is rolled out	2	2	2	-	-

Note:

3.2.1 Consists of the Number of library service points (Performance indicator 3.2.8).

3.3.1 Consists of the following types of activities: Records classification systems evaluated and or approved, inspections conducted and disposal authorities issued (Performance indicators 3.3.11, 3.3.12, 3.3.13).

3.3.2 Consists of the following types of activities: Archivalia restored, linear metres arranged and inventories compiled and updated (Performance indicators 3.3.6, 3.3.9, 3.3.14).

3.3.3 Consists of Number of Departments receiving focused ECM support (Performance indicator 3.3.10).

Performance Indicators

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES								
No.	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub-programme 3.2: Library Services								
National indicators								
3.2.1	Number of new libraries built	5	2	2	2	4	+2	Two more projects completed after delays in 2018/19.
3.2.2	Number of existing facilities upgraded for public library purposes	3	1	1	2	4	+2	Two more projects completed after delays in 2018/19.
3.2.3	Number of library materials procured	4 318	4 181	4 003	3 300	3 941	+641	Due to the varying delivery times from publishers, more deliveries were received from publishers than anticipated.
Provincial indicators								
3.2.4	Number of monitoring visits done	1 525	1 536	1 503	1 491	1 495	+4	Additional requests from public libraries.
3.2.5	Number of promotional projects conducted	11	12	11	11	11	-	-
3.2.6	Number of training programmes provided to public library staff	31	31	33	28	29	+1	As requested by public library staff.
3.2.7	Number of libraries with public internet access	220	223	226	227	227	-	-
3.2.8	Number of library service points	370	373	375	378	378	-	-
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	15	-	-

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES								
No.	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
3.2.10	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	1	1	1	1	1	-	-
3.2.11	Number of library staff posts funded through replacement funding	234	239	252	240	240	-	-
3.2.12	Number of monitoring visits to B3 municipalities*	50	48	48	45	46	+1	Additional visit requested by Municipality.
Sub-programme 3.3: Archives								
National indicators								
3.3.1	Number of community outreach programs in libraries, museums, and archives conducted	31	26	30	28	28	-	-
3.3.2	Number of oral history projects undertaken	4	5	4	4	4	-	-
Provincial indicators								
3.3.3	Number of records managers trained	258	216	262	4	10	+6	Additional courses were presented on request from governmental bodies, due to the high demand for compliance with regard to records management practices.
3.3.4	Number of enquiries processed	7 005	6 094	6 070	5 000	6 812	+1 812	Enquiries which are received in the reading room cannot be precisely forecasted.
3.3.5	Number of visits by researchers to the Archives	9 278	8 931	8 896	8 700	9 316	+616	Visits by researchers to the reading room are demand

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES

No.	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
								driven making it difficult to precisely forecast.
3.3.6	Number of archivalia (documents) restored	530	550	563	570	570	-	-
3.3.7	Number of linear metres of transfers received from governmental bodies**	266.50	273.60	278.30	270	271	+1	Archival groups (collections of archival records) differ in size; the projected total therefore may vary.
3.3.8	Number of records consulted by researchers	44 767	50 308	35 513	47 500	40 498	-6 502	The volume of records which is consulted by researchers in the reading room cannot be precisely forecasted. This was compounded by challenges experienced with lifts, i.e. only one lift was working from November 2019 as the project for lift upgrades was underway.
3.3.9	Number of linear metres arranged	216	227.35	236.30	240	242.65	+2.65	Archival groups (collections of archival records) differ in size; the projected total therefore may vary.
3.3.10	Number of departments receiving focused ECM support	-	2	2	2	2	-	-
3.3.11	Number of record classification systems evaluated and/or approved	135	130	140	112	154	+42	The requests for records classifications to be evaluated and/or

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES								
No.	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/20	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
								approved are received from governmental bodies and cannot be precisely forecasted.
3.3.12	Number of inspections conducted	34	35	31	30	30	-	-
3.3.13	Number of disposal authorities issued	18	18	22	19	20	+1	An additional request was received.
3.3.14	Number of inventories compiled and updated	5	5	6	7	7	-	-

**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 project to upgrade two lifts started in November 2019 and is due to be concluded in 2020/21 financial year (indicator 3.3.8).

Changes to planned targets

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

Linking performance with budgets

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

Sub-Programme	2019/20			2018/19		
	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	6 706	6 632	74	6 619	6 424	195
Library Service	370 232	368 965	1 267	347 867	346 403	1 464
Archives	20 478	19 719	759	18 422	18 397	25
Total	397 416	395 316	2 100	372 908	371 224	1 684

The saving is related to CoE, mainly due to the slow filling of posts. The saving could not be shifted to other areas due to the limitation placed on the CoE budget.

4.4. Programme 4: Sport and Recreation

Purpose

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

Sub-Programmes

Sub-programme 4.1: Management

To provide strategic support to the sport and recreation component.

Sub-programme 4.2: Sport

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

Sub-programme 4.3: Recreation

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

Sub-programme 4.4: School Sport

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

Sub-programme 4.5: MOD Programme

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

Strategic Objectives

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

Strategic objectives, performance indicators, planned targets and actual achievements

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

SPORT

Club Development

During 2019/20, 180 clubs were supported for the fulfilling of league fixtures, affiliation/registration fee, capacity building courses, and equipment and/or attire. This includes the clubs participating in the Rural Sport Development Programme where 83 rural clubs were supported.

Federation liaison

The Department funded 129 federations in the six districts namely Central Karoo, Garden Route (Eden), Overberg, Cape Winelands, West Coast and Metro district. This funding assisted in administration, development, capacity building and transformation projects in federations and to ensure that teams attended national events.

Sport Councils/Confederation

The Western Cape Provincial Sport Confederation (WCPSC) forms the umbrella body for amateur sport in the Province. The WCPSC consists of the six district sport councils and receives its directive from the South African Sport Confederation and Olympic Committee (SASCOC). Working closely with the Department, it aims to carry out the national objectives of SASCOC

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

Trilaterals

Every financial year a trilateral process is undertaken with all Federations that received funds from the Department. The process took place in January and February 2020. In each district, 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.

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, with the highlight being the Women's Rugby tournament that was facilitated in partnership with SARU. The International Women's Conference attended by the Department in 2018 necessitated a follow up of the Women's programme and culminated in a Provincial Women in Sport conference in partnership with the national department.

Disability

The custodian for the Disability sector in sport is Disability Sport Western Cape (DISWEC). As a priority of government, the Department contributes support to sports people with disabilities via DISWEC. In 2019 the Department supported athletes with disabilities to prepare for the Provincial Championships. The Department will continue to support DISWEC to ensure that persons with disabilities are treated fairly and equally in the sport sector. In addition, the Department helped facilitate the International Disability Day held in Piketberg on 3 December 2019.

Major Events

During 2019/20, the Department contributed to 126 Major Events, including the Cape Town Cycle Tour, Two Oceans Marathon, Nelson Mandela Freedom Race, and the Cape Town Marathon. These major events have contributed to Sport Tourism in the Western Cape which contributes to the social and economic well-being of the Province. As part of promoting Sport Tourism, the Department supported the Oudtshoorn, Mossel Bay Sport and Recreation Festival, Patat Festival in Bredasdorp, George Agricultural Show and Knysna Oyster Festivals. In these festivals, various sport programmes were facilitated as part of the festivities.

Part of the major events, is to support clubs and sport entities through the Sport Heritage budget, which contributes to 75 to 100 years celebration of existence for those entities. Rygate Football Association (95 years), Abbotdale Rugby Football Club (90), Battswood Football Club (95) and Cape District Football Club (90) were supported.

Better Together Games

The Better Together Games (BTG) are held on an annual basis. The Department, in partnership with civil society, Old Mutual and Nedbank organised the BTG which were held in September and October 2019 in the following districts: Central Karoo, Garden Route (Eden), Cape Winelands, Overberg, West Coast, and Metro districts. The Metro Games scheduled to be held at Stellenbosch University sport grounds was affected by inclement weather and as such only some codes could take place.

In addition, a provincial team, selected at the previous year's BTGs, represented took part at the Cape Town Corporate Games in September 2019.

Sport Awards

The Sport Awards are hosted annually in partnership with Old Mutual, and during 2019/20, the Department, in conjunction with the six district Sport Councils, hosted the Sport Awards within the various districts. The District Sport Awards recognised athletes for outstanding achievements throughout the year. The Provincial Sport Awards took place on 14 September 2019, held at the Mutual Park, Old Mutual Head Office, and the winners are listed below:

- Volunteer of the year - Nadia Jacobs-Julies (Eden Netball)
- Community builder of the year - Henry Pledt (Central Karoo Volleyball)
- Recreational body of the year - Breaking Barriers (Cape Winelands)
- Indigenous Games team of the year - Team Kgati Western Cape (Western Cape Team Kgati)
- School team of the year - Groote Schuur Primary Majorettes (Western Province)
- Developing school team of the year - Uitkyk Primary U13 Chess Team (West Coast)
- School sportswoman of the year - Nokuthula Yonke Western Province Athletics)
- School sportsman of the year - Marx Meyer (Western Province Black Powder Shooting)
- After School sport coaching excellence award - Lukhanya Xhonti (Chess Coach Metro South)
- Journalist of the year - Peter Daniels (Cape Winelands)
- Photographer of the year - Ernest Kilowan (Cape Winelands)
- Newcomer of the year - Charlize Murphy (Eden Cycling)
- Coach of the year - Desiree Ellis (SAFA Cape Town)
- Administrator of the year - Elze Lambrechts-Malherber (Western Province Multi-code)
- Federation of the year - West Coast Netball (West Coast Netball)
- Team of the year - Swellendam U23 Men's Tug of War (Overberg Tug of War)
- Recognition of technical excellence - Elizna Van der Berg (Western Province netball)
- Junior sportswoman of the year - Neache Frans (Cape Winelands Majorettes)
- Junior sportsman of the year - Luke Davids (Western Province Athletics)
- Sportswoman with a disability - Minke Janse Van Rensburg (Eden Aquatics)
- Sportsman with a disability - Mpumelelo Mhlongo (Western Province Athletics- Track and Field)
- Sportswoman of the year - Anneke Snyman (Overberg Bowls)
- Sportsman of the year - Chad le Clos (WP Aquatics)

Facilities

To ensure that South African sport and recreation is supported by adequate and well-maintained facilities, DCAS assisted seven Municipalities namely; Bergrivier, Mossel Bay, Saldanha Bay, Swellendam, Swartland, Theewaterskloof, and City of Cape Town Municipalities respectively, for example, a contribution towards the upgrade of cricket pitch in Smuts park in Velddrift, erection of netball courts, new cricket nets at the Railton Sport Grounds, resealing tennis and netball courts in Darling, fencing rugby field in Malmesbury, the construction of mountain bike trails and BMX pump track and the assistance to the Whole of Society Approach to a project in Saldanha Bay municipality. Two event and turf management courses were held, in partnership with CPUT, to equip municipal officials on how to manage events happening in their respective sport facilities and also the management of turfs, especially in the water scarce areas in the Province.

Academies

The Department is responsible for servicing high performance athletes in the following districts: Garden Route (Eden) District, (Oudtshoorn) Central Karoo (Beaufort West), West Coast (Saldanha Bay), Cape Winelands (Paarl) Overberg (Bredasdorp) and the Cape Metro. These District Sport Academies are supported by the Western Cape Sport Academy (WECSA) in the athlete support programme in the Province. The services rendered to 210 athletes during this period included medical and scientific support, life skills, anti-doping seminars, coaching, training camp, and nutrition. Support is also given to top performing athletes in the Province including provincial teams. The Southern Stings Team was prepared and conditioned through the WECSA athlete support programme and the team lost in the finals of the National Netball League.

In 2019/20 financial year, the academy system achieved the following:

- Provided access to conditioning, testing, life-skills and psychological support to athletes.
- Successfully provided high performance coaching to athletes in the academy system.
- Provided nutrition to athletes in line with the training plans.
- Supported athletes to participate in competitions in preparation for Olympics and Paralympics qualifications.
- Facilitated education programmes to coaches in the academy system through attending seminars and high-performance sport courses.
- Facilitated education to federations in the districts on high performance sport.

Ad Hoc Funding

The support to athletes participating at international events continues to present tremendous opportunity for Western Cape based athletes. This funding model provides financial support to athletes who have a financial shortfall. This type of support extends in giving federations and athletes a network platform and create new relationships with international federations.

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 hosted and these events culminated into a provincial tournament. Talent identification and selection of a Western Cape Provincial Team was done at this provincial tournament and the team participated in the National Indigenous Games in Limpopo, in September 2019. The team achieved an overall third position, with a total of seven medals at the National Games (two gold, one silver, and four bronze). The on-going support that was provided by some local municipalities in the Districts assisted with the promotion of efficient and effective programmes within the communities. Each of the provincial Indigenous Games code structures held their annual meetings during the month of February 2020, as prescribed by their constitutions.

The Department, in conjunction with the Western Cape Older Persons Forum and the local municipalities, provided opportunities for senior citizens to participate in the Golden Games activities that are practiced at recreation centres. Furthermore, these senior citizens also participated in the six, district-based Golden Games Festivals that were hosted across the Province. These games provided a space for senior citizens to interact socially with one another and to participate in active recreation activities. Partnerships with the municipalities played a pivotal role in making recreation possible for the senior citizens.

The provincial-based, National Youth Camp, focused on learners that were chosen from Grades 9, 10, and 11. This approach promoted inter- and intra-governmental relationships between the Sport and Recreation and Education Departments. In the Western Cape, learners were nominated from 30 schools, across the six municipal districts. Learners needed to achieve a pass mark of 70 percent to qualify for participation in the National Youth Camp, which was held at the Waterval Resort, in Tulbagh, during December 2019. The partnership between DCAS, SRSA, WCED and loveLife, provided the opportunity for 200 youth to participate and learn valuable life skills and assisted the learner with becoming a productive and active community member.

During the first weekend of October 2019, National Recreation Day was 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 the Cape Town Metropole, at Portlands Sport Ground, Mitchell's Plain. Six districts each hosted District Big Walks in recognition of National Big Walk Day, while each of the Districts also had partnerships with either an Athletics Club from the local area and/or the local municipality. Once again the building of a number of intra- and inter-governmental relationships prevailed during these Big Walks. The main Big Walk event was the Cape Town Metropole-based one. Here, DCAS partnered with the ARD Athletics Club and Western Province Athletics Federation. The event took place at Fairmount High School in Grassy Park. Two categories were available for participants, namely, the 5km fun walk/run and the 10km fun walk/run.

MOD PROGRAMME

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

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 that 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 of the MOD Centres reside, 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.

The MOD Programme also achieved the following during 2019/20:

- An increase in learners and coaches coming out of the programme representing their districts, province and country in various sport codes;
- Similarly, learners and coaches had the opportunity to successfully showcase their arts and culture talents on various platforms;
- Various MOD Centres and staff have been acknowledged for their contributions and achievements within their districts and communities;
- Increased capacity building opportunities for coaches; and
- Improved relationships with partners e.g. WCED.

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 performance score 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

South African National Schools Championship (SANSC) – Winter Games (July 2019): The Western Cape provincial team achieved 2nd place, attaining eight gold medals, six silver medals and two bronze medals.

South African Schools Indigenous Games Championship (September 2019): The Western Cape provincial team attained silver medals in Jukskei and Kgati.

South African National Schools Championship (SANSC) – Summer Games (December 2019): The Western Cape Provincial team achieved 2nd place, attaining 72 gold medals, 80 silver medals and 63 bronze medals.

The improved performances by the Province during the Winter Games and the Summer Games can be attributed to a shift in focus in the selection and preparation of athletes and a stronger collaboration between the Federations, their School Sport structures and the Department. This focus has seen the following changes or adaptations:

- A shift from provincial playoffs, to selection camps and training camps;
- A more athlete-centred and coach-centred approach to planning; and
- The addition of a training camp before the departure to the tournament.

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 schools 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:

- Created safe spaces and cohesive neighbourhoods;
- Addressed unemployment and joblessness;
- Addressed poor health, high HIV/AIDS prevalence and high rates of violence and substance abuse;
- Addressed the lack of access to sporting and cultural opportunities;

- Addressed the lack of physical education and school sport within schools;
- Addressed the lack of physical education within Early Childhood Development; and
- Addressed the lack of club creation within communities and transformation within sport and recreation.

This programme was also recognised at the Premier's Service Excellence Awards, where it achieved the Silver Medal Award for both, The Best Implemented Programme and The Most Innovative Programme. 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 hockey, Ikhwezi leSizwe Primary School (Khayelitsha), which has previously won the SANSC for three consecutive years, continues to perform well in the code. Many of the players have linked with the local community club, Khayelitsha Hockey Club and are now playing in the federation league. This is an example of the 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 compete in next-level activities. As a start, the same opportunities have been created in the other School Sport priority codes, with a focus on Athletics, Baseball, Basketball, Table Tennis, Tennis, Softball and Volleyball. These opportunities are being driven via each of the High Performance Centres (HPCs) that were established by the respective Federations in 2018/19 and continued to be functional in 2019/20, albeit that fewer programmes were implemented due to budgetary constraints.

Over 340 educators and volunteers received accredited training in seven codes of sport (Aquatics, Chess, Cricket, Gymnastics, Hockey, Netball and Tennis). A further 43 head coaches received training in eight codes of sport, during a train-the-trainer workshop. These training opportunities assist with equipping and qualifying coaches to deliver services to the school-going learners of the Province. In Aquatics, DCAS: School Sport negotiated with the City of Cape Town to waive entry fees at Blue Downs Swimming Pool for the learners from our MOD Centres and Neighbouring School Centres. A similar arrangement is in place at Strand Swimming Pool. In addition, coaches and assistant coaches have attended a "Learn to Swim" course and train-the-trainer programmes also took place in October 2019, in order for more coaches to be trained.

In the code of Softball, Lavender Hill High School, Hillwood Primary School and Levana Primary School (all MOD Centres), with their Neighbouring School Centres, which include Prince George Primary School and Zerilda Park Primary School, have continued to contribute to the success of the School Sport-initiated, Lavender Hill Softball Club (LHSC). The Club, which was the first club created and established via the MOD Centre and its neighbouring schools system and Club Creation initiative, has won promotion, year-on-year, to the point where they are now in the Super League, which is the highest division of the Cape Town Softball Association (CTSA). During the 2019/20 season, the club achieved the following:

- Five of the team's nine players and one of the team's two coaches were selected for the Western Cape Softball Association's Senior Ladies team that participated at the Softball South Africa 2019 National Provincial Championship (NPC);
- Three of the team's nine players and one of the team's two coaches were selected for the Softball South Africa (SSA) U/19 team that participated at the same, afore-

mentioned NPC. In addition, these SSA selectees and an additional LHSC player that was selected at the said NPC, also represented the SSA U/19 team at the Junior Women's World Cup in the United States of America;

- Two of the afore-mentioned players, as well as a third player from our system, represented the SSA Senior Women's Team at the Senior Women's World Cup; and
- Two of the LHSC players from our system registered at the University of Western Cape in 2019, while another three registered in 2020, as part of the pathway that we created for the holistic development of those participating in our system.
- Furthermore, for the 2019/20 softball season, the LHSC Super League team ended as Runner-up in the CTSA League competition and were crowned as the CTSA Super League Knock-out Champions, with a player, average age, of 17½ years old.

A number of these athletes 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 playing softball at the Hillwood Primary School MOD Centre and then continued with their participation when they started attending the Lavender Hill High School MOD Centre. In addition, they formed part of the LHSC 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 104 new clubs across the Province, as in the case of Lavender Hill Softball Club. 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 events for school-going athletes, with potential. This created the opportunity for them to participate in next-level activities, while also assisting in the realisation of a "Winning Nation". The establishment of the seven Federation-based HPCs assisted and supported this process and played a critical role in the successes that it realised.

AFTER SCHOOL AND YOUTH OFFICE AFTER SCHOOL

The After School and Youth Office contributed to the field of extended education and youth service in the Province.

The After School focus has been on advocating for and strengthening the sector. The sector's footprint has grown and programmes have been mapped at 571 schools.

The highlight in the year under review was the After School Symposium attended by over 300 leaders in the sector drawn from all three spheres of government, NGOs and schools.

Some of the commitments from the symposium included: Putting learners at the centre including celebrating them and sharing their stories and the impact of the work; Advocating to extend the school day and make After School Programmes (ASPs) part of what schools do, and ensure an enabling environment; Putting the spotlight on our hidden educators including developing career pathways for educators who are not teachers and developing systems to support practitioner well-being; Lobbying for a 'national service'/youth employment programme to get volunteers/interns into every school; Harnessing the energy of everyone

and ensure every programme is mapped on Educollaborate; Investing in data including developing common metrics, creating a data repository and building M&E capacity.

Capacity building remained a key theme for the sector. Over 400 people received training, a cohort of master trainers was trained and accredited, another cohort of participants graduated from the Extended Education Practitioners Training Programme (EEPTP) at Stellenbosch University and the first study tour to the USA took place. Five participants from the 2019 EEPTP cohort, Dinah Ceza and Tashwill May (Department of Cultural Affairs and Sport) (DCAS); Janelle Fielies (Go for Gold); Melreen de Villiers (Waves for Change); and Raabia Walljee (Olico Maths), joined Wayde Groep and Bridget Hannah from the After School Programme Office for two weeks in the USA. The team met inspirational school principals, NGOs, umbrella organisations, trainers and academics to learn about some of the After School lessons and best practices.

The lessons from the USA trip were shared across the sector through the Community of Practice. This learning community has been running since 2016. In 2019 the COPs were attended by over 80 different organisations, focusing on the theme of Monitoring and Evaluation (M&E). The COPs invited members to share and learn about: ASPs role in narrowing the opportunity gap; why learners attend ASPs; how to monitor and evaluate ASPs; and how data can be used to make the case for ASPs. Each COP is captured in a series of Learning Briefs that you can access <https://thelearningtrust.org/learning-briefs/>.

In the year under review two new COPs were launched. ASSITEJ also started COPs across three regions in the Province to offer continued development for its training alumni and to all arts practitioners in the sector. In addition, a learning community was also set up for graduates of the Extended Education Practitioner Training Programme in order to deepen learning and build peer networks of support.

We continued with our efforts to recognise the remarkable individuals who are committed to building the after school sector and to advocate for quality After School Programmes. 9 March saw the inaugural After School Arts and Culture Coaching Excellence award presented to Nompumelelo Rakabe, who runs the visual arts programme for Project Playground, an NGO working in Langa and Gugulethu. On 14 September 2019, Lukhanyo Xhonti won the 3rd annual After School Sport Coaching Excellence Award for chess at uKhanyo Primary School in Masiphumelele. On 8 November 2019, Mr Groenveld, Principal at New Orleans Secondary in Paarl was presented with the 4th annual Leadership Excellence Award in ASP.

Finally, the ASPO won the Chairman's Award at the Impumelelo Social Innovation Awards on 10 November 2019 for its work in building capacity in the sector for the Extended Education Practitioners' Training Programme run in partnership with Stellenbosch University and Community Chest.

The Department continued to partner with other stakeholders to expand the offering of programmes, including:

- Supporting skateboarding as an After School Programme in two schools in Atlantis.
- Continuing scouting in schools with clubs in over 30 schools.
- Expansion of our literacy and numeracy programme, YearBeyond to 66 schools.

One of the key commitments of the ASPO is to build the evidence base supporting the impact that ASPs have on learners' lives as well as those who deliver programmes. A peer reviewed

article profiling two after school programmes was completed by Stellenbosch University while two studies are ongoing with UCT, the one is focused on the Waves for Change programme and the other is focused on the outcomes of the Indigo Skate programme in Atlantis.

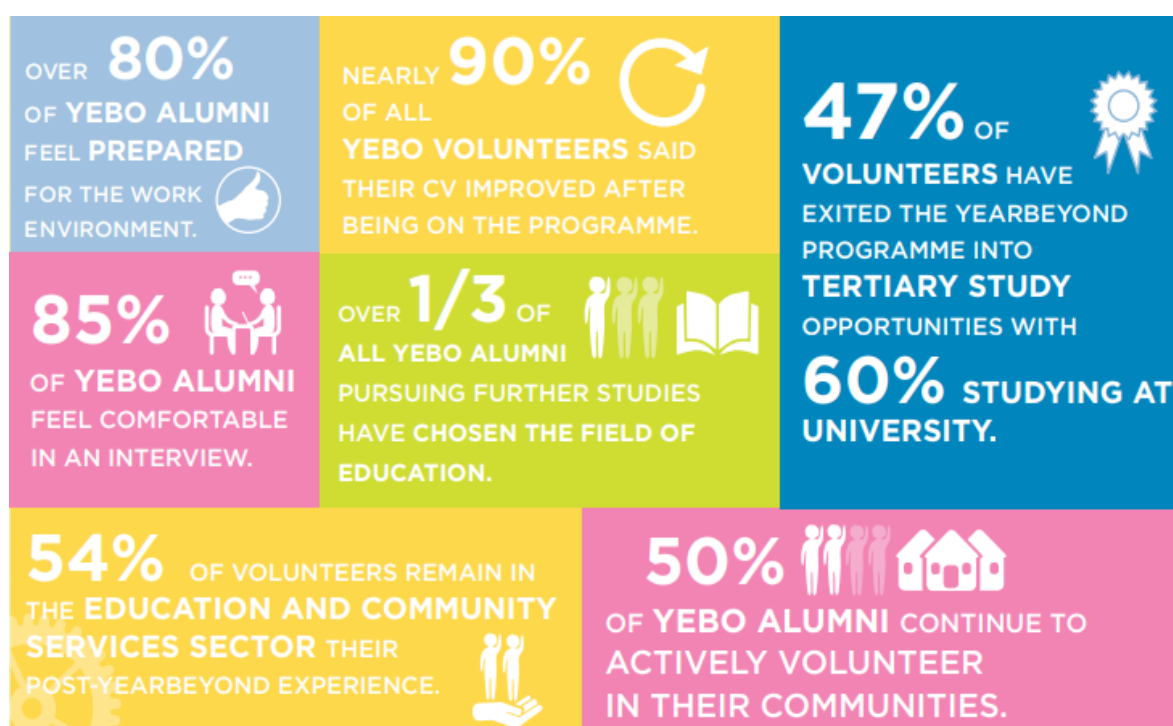
2019 marked the first year that we analysed the impact of the YearBeyond programme on learner marks for both the PS and HS and both programmes reflected that the programme has significant impact on learner academic results.

Finally, the sector also attracted independent research. The Institute for Security Studies completed a piece profiling the role of after school programmes in preventing violence. This can be viewed on <https://issafrica.s3.amazonaws.com/site/uploads/sar20-1.pdf>.

YOUTH OFFICE

Youth has been elevated as a key focus by the new Cabinet and DCAS is responsible for leading this priority focus. In the year under review the Youth Office was established, norms and standards for youth service programmes were developed, and the YearBeyond Programme was expanded to support 399 youth. These youths all spend 10 months in a meaningful work experience in schools while building their skills and CV enabling them to launch their careers at the end of the service period. The five-year target is to support 4 000 youth per annum.

The expansion has been informed by research commissioned by the Department of the Premier into the impact of the YearBeyond Programme on the youth volunteers since 2016. The key findings from this research are highlighted below.



To sustain the impacts of the programme the office has partnered with Michael and Susan Dell Foundation to strength its capacity to pathway youth. All the training provided is being translated into manuals to enable scale and much of the support is being migrated to online support. This will enable further expansion, especially outside of the metro.

District Offices

The district sport and recreation offices have become a crucial part of the development and the spread of our provincial government sport and recreation programmes in the districts. It services the district and the general public. It supports the various sport and recreation programmes in the District and makes sure that our programmes are well received and delivery is of a high standard. In 2019/20, we continued to equip the offices with office equipment and repairs which were purchased for the district offices to improve their effectiveness. The West Coast office revamping and upgrading was completed. There are Sport Development and Sport Promotion personnel working from the district offices supporting the Recreation, MOD Programme, School Sport, Academies, Club Development, Client Services, Major Events, Facilities and other outreach programmes.

The Department supported a successful Refugee Day in Hout Bay, as part of its aim to assist in the integration of communities and social inclusion.

The Department also supported successful sport events in the Cape Metro that was part of the 50th anniversary commemoration of the death of Imam Haron who died in detention.

The Department held a Sport Blitz event in Hanover Park in September 2019 as part of the effort to counter violence and gang activity in Hanover Park and to revive sporting activities in the community which had stalled.

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

Strategic Objective Indicators

PROGRAMME 4: SPORT AND RECREATION						
No.	Strategic Objective Indicators	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement 2019/2020	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
4.1	Number of affiliated provincial sport federations supported	132	120	129	+9	The Department offers funding workshops. More federations applied for funding.
4.2	Number of specialised services provided for sport and recreation	3	3	3	-	-
4.3	Number of Client and Scientific services provided	5	5	5	-	-
4.4	Number of Indigenous Games code structures assisted	7	7	7	-	-
4.5	Number of interprovincial school sport competitions supported	1	2	2	-	-
4.6	Number of entities where after-school activities are provided and supported	189	190	190	-	-

Note:

- 4.1 Number of affiliated provincial sport federations supported (Performance indicator, 4.2.4. An example of the support given, is the transfer of funding to the federations in the six districts, for administration, capacity building, transformation and development projects.
- 4.2 Number of specialised services provided for sport and recreation (Performance indicator, Number of facilities supported, indicator 4.2.5, Number of major events supported, indicator 4.2.5, Number of Better together games held, indicator 4.2.8.
- 4.3 The number of Client and Scientific services provided refers to the following five work streams: Number of talented athletes supported within a structured development programme by sport federations; Number of affiliated clubs supported; 4.2.6 Number of fitness and wellness programmes at the gymnasium; 4.2.12 Number of athletes supported through high-performance programmes; and the Sport Federation-related work stream which includes: 4.2.4 Number

of functional provincial and district sport councils supported; 4.2.10 Number of affiliated provincial and/or district sport federations supported; 4.2.9 Number of participants in sport federations; 4.2.1 Number of sport persons trained; 4.2.13 Number of women and girls events supported

- 4.4 The seven Indigenous Games code structures assisted are: Dibeke, Diketo, Drie-Stokkies, Kgati, Kho-Kho, Morabaraba, Iintonga. Performance indicator, 4.3.2). An example of the support given is the Indigenous Games activities offered at the Recreation Centres (Performance Indicator 4.3.3), which is driven by the staff employed at the Recreation Centres (Performance Indicator 4.3.4).
- 4.5 Number of interprovincial school sport competitions supported i.e. the South African National Summer Games (The SOI total is a culmination of a process where athletes are selected at district-based (Performance Indicators 4.4.1 and 4.4.2) level and at a Neighbourhood Cluster (Performance Indicator 4.4.3) level.
- 4.6 Number of entities where after-school activities are provided and supported. (This SOI consists of the number of MOD Centres reflected in Performance Indicator 4.5.1 and the number of Districts reflected in Performance Indicator 4.5.3). An example of the type of support offered, is the provision of staff employed; and this is reflected in Performance Indicator 4.5.2.

Performance Indicators

PROGRAMME 4: SPORT AND RECREATION								
No.	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
Sub-programme 4.2: Sport								
National indicators								
4.2.1	Number of sport academies supported	7	7	7	7	7	-	-
4.2.2	Number of athletes supported by the sports academies	216	370	216	210	210	-	
4.2.3	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards*	-	164	429	429	509	+80	More schools, hubs and clubs were accommodated.
Provincial indicators								
4.2.4	Number of district sport federations supported	123	120	132	120	129	+9	The Department offers funding workshops. More federations applied for funding.
4.2.5	Number of major events	72	92	74	80	126	+46	More applications were received than previous years and therefore the Department used the available budget to assist more applicants.
4.2.6	Number of fitness and wellness programmes at the gymnasium	4	4	4	4	4	-	-
4.2.7	Number of award ceremonies held	8	8	2	1	1	-	-

PROGRAMME 4: SPORT AND RECREATION								
No.	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
4.2.8	Number of Better Together Games held (provincial sport days)	4	5	6	6	6	-	-
4.2.9	Number of participants in sport federations	323 927	355 680	381 797	360 000	361 989	+1 989	More people participated in voluntary sport and sport federation events.
4.2.10	Number of sport persons trained	240	240	252	250	254	+4	The target was overachieved due to more persons registering for the course on the day.
4.2.11	Number of facilities supported	5	3	10	11	12	+1	Funds were returned from two municipalities from a previous year's allocation. These funds were reallocated to another municipality.
4.2.12	Number of athletes supported through high-performance programmes	96	87	53	75	118	+43	Funds were reprioritised.
4.2.13	Number of women and girls events supported	6	6	6	6	6	-	-
Sub-programme 4.3: Recreation								
National indicators								
4.3.1	Number of people actively participating in organised sport and active recreation events**	-	21 942	103 351	84 000	144 434	+60 434	Participation is voluntary and as a consequence more or fewer people might arrive at an event.
4.3.2	Number of indigenous games code structures supported	7	7	7	7	7	-	-
4.3.3	Number of Recreation Centres supported	20	16	20	20	20	-	-

PROGRAMME 4: SPORT AND RECREATION								
No.	Performance Indicator	Actual Achievement 2016/2017	Actual Achievement 2017/2018	Actual Achievement 2018/2019	Planned Target 2019/2020	Actual Achievement	Deviation from planned target to Actual Achievement for 2019/2020	Comment on deviations
4.3.4	Number of staff employed within the Recreation Programme	40	32	40	40	40	-	-
Sub-programme 4.4: School Sport								
National indicators								
4.4.1	Number of districts supported (School Sport)	9	9	9	9	9	-	-
Provincial indicators								
4.4.2	Number of Neighbourhood School Clusters supported	-	7	7	9	9	-	-
4.4.3	Number of staff employed within the Neighbouring School Programme	-	-	-	174	174	-	-
4.4.4	Number of neighbourhood schools supported	-	-	-	134	134	-	-
Sub-programme 4.5: MOD Programme								
Provincial indicators								
4.5.1	Number of MOD Centres supported	181	181	181	181	181	-	-
4.5.2	Number of staff employed within the MOD Programme	543	470	470	470	470	-	-
4.5.3	Number of districts supported	-	-	8	9	9	-	-

* This is a composite indicator (Conditional Grant indicators 1.3 Club Development and 1.7 Siyadlala Mass Participation Programme, pg. 130 and 131).

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

Strategy to overcome areas of under performance

There were no areas of underperformance in the Programme Performance Indicators for Programme 4.

Changes to planned targets

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

Linking performance with budgets

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

Sub-Programme	2019/20			2018/19		
	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	38 773	36 709	2 064	37 169	35 489	1 680
Sport	57 770	56 025	1 745	45 014	44 328	686
Recreation	17 400	17 265	135	16 052	15 970	82
School Sport	38 540	37 297	1 243	34 731	34 644	87
MOD Programme	58 167	58 165	2	52 968	52 795	173
Total	210 650	205 461	5 189	185 934	183 226	2 708

The saving is related to 1) CoE mainly due to the slow filling of posts and 2) Goods and Services expenditure due to cancelled events in March 2020 with response to the Covid-19 pandemic. A rollover application has been submitted for funds related to After School Game Changer camps for Yeboneers (youth volunteer) and funds for Maintenance, Utilities and Security for shared facilities (MOD Centres).

5. Transfer Payments

5.1. Transfer payments to Public Entities

Western Cape Cultural Commission

The WCCC received R524 000 as a transfer payment from the Department for the 2019/20 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 R258 000 to fund its activities and obligations. The WCLC is responsible for advising the Minister on language-related matters in the Western Cape in terms of the Western Cape Provincial Languages Act, 1998 and the Western Cape Language Policy.

Heritage Western Cape

HWC received R1 844 000 as a transfer payment from the Department for the 2019/20 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	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Western Cape Cultural Commission	<p>The WCCC has three focus areas namely Control, Manage, 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>	R524 000	R524 000	Achieved all its targets as set out in its APP 2019/20.
Western Cape Language Committee	Monitors the implementation of the Western Cape Language Policy and advises the Minister on language related matters.	R258 000	R258 000	The Committee met its targets as per its Annual Performance Plan 2019/20. It exceeded its annual meeting target of six meetings by convening nine meetings and had one awareness campaign that monitored the implementation of the Western Cape Language Policy.
Heritage Western Cape	Identify, protect, conserve and promote the heritage resources of the Western Cape.	R1 844 000	R1 844 000	HWC made significant strides to protect significant heritage resources in the Western Cape.

Note: Information on the total budget and total expenditure is reflected in the respective Public Entities Annual Reports 2019/20.

5.2. Transfer payments to all organisations other than Public Entities

The tables below reflect the transfer payments made for the period 1 April 2019 to 31 March 2020:

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	175 000	175 000	-
Rainbow Arts	NPO	Contribution towards the Igonga Arts Festival for 2019/20	Yes	31 754	31 754	-
Comnet Creative Arts Group	NPO	Contribution towards the My Story: Workshops, Research and community Production	Yes	31 754	31 754	-
Overberg Koperblaasorkes	NPO	Contribution towards the Overberg Koperblaasorkes Ontwikkeling	Yes	31 754	31 754	-
Rural Arts Network	NPO	Contribution towards the Rural Arts Network Individual Music Tuition Project	Yes	31 754	31 754	-
Dance Cape SA	NPO	Contribution towards the Dancescape S.A Year 2019/20	Yes	31 754	31 754	-
Fundza Literacy Trust	NPO	Contribution towards the writing ME Clubs for 2019/20	Yes	31 754	31 754	-
AD Libitum Academy of Music	NPO	Contribution towards the AD Libitum Band/Choir for 2019/20	Yes	31 754	31 754	-
First Step Ballet Mc Gregor	NPO	Contribution towards the Dance Development Project for 2019/20	Yes	31 754	31 754	-
Railton Foundation Swellendam	NPO	Contribution towards the Arts & Culture Development Project	Yes	31 754	31 754	-
Dance Theatre Africa	NPO	Contribution towards the Blue Violin & Project expansion for 2019/20	Yes	31 754	31 754	-
The New Life Theatre	NPO	Contribution towards the Social Ills Production for 2019/20	Yes	31 754	31 754	-
The Greatmore Studio	TRUST	Contribution towards the Educational Mentoring Workshops and Exhibition for 2019/20	Yes	55 000	55 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
The Darling Trust	NPO	Contribution towards the T/T Voorkamerfest 2019/20	Yes	49 211	49 211	-
Association for Visual Arts	NPO	Contribution towards the Installation Crew Training Programme	Yes	49 211	49 211	-
Proe Bietjie Kunstefees	NPC	Contribution towards the Hesseque Youth Arts Festival for 2019/20	Yes	49 211	49 211	-
The Zama Dance School Trust	NPO	Contribution towards the Zama Dance School Project for 2019/20	Yes	49 211	49 211	-
Die Stigting Vir Bermagtiging Deur Afrikaans	NPO	Contribution towards the Storiesprojek-Filipynse Visserstories, Kalkbaai	Yes	49 211	49 211	-
Heal The Hood Project	NPO	Contribution towards the School Hip-Hop Theatre Production	Yes	49 211	49 211	-
The Imibala Trust	NPO	Contribution towards the Creative & Performing Arts for 2019/20	Yes	49 211	49 211	-
Sibonelo Dance Project	NPO	Contribution towards the Uhambo Outreach Project for 2019/20	Yes	55 000	55 000	-
Africa Arts Group	NPC	Contribution towards A Sea Point Story, a New Chamber Opera	Yes	49 211	49 211	-
Parkan Foundation	NPC	Contribution towards Jazzathon for 2019/20	Yes	49 211	49 211	-
Steelband Project	NPO	Contribution towards the Rural & Urban Steelband Programme for 2019/20	Yes	55 000	55 000	-
West Coast Youth Orchestra	NPO	Contribution towards the WCYO Music Education Program for 2019/20	Yes	55 000	55 000	-
Lunchbox Theatre	NPO	Contribution towards the Developing Arts in Schools for 2019/20	Yes	55 000	55 000	-
Institute for Music Indigenous Arts Development	NPO	Contribution towards the IMAD Grass Roots Music for 2019/20	Yes	55 000	55 000	-
Indoni Dance Arts and Leadership Academy	NPO	Contribution towards the Capacity Building Through the Arts for 2019/20	Yes	55 000	55 000	-
The Mothertongue Project	NGO	Contribution towards the Langeberg Youth Arts Project for 2019/20	Yes	55 000	55 000	-
Assitej SA	NPO	Contribution towards the Cradle of	Yes	55 000	55 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Creativity 2019 for 2019/20				
Genadendal, Greyton & Voorville Disability Forum	NPO	Contribution towards the Mind Over Matter Crafting Project for 2019/20	Yes	55 000	55 000	-
Ruth Prowse School of Arts NPC	NPO	Contribution towards the outreach Arts & Design Skill Project for 2019/20	Yes	55 000	55 000	-
George Society of Arts	NPO	Contribution towards the Let's Go Arts	Yes	100 000	100 000	-
Magnet Training and Youth Upliftment Trust	NPO	Contribution towards the Peri-Urban Youth Development for 2019/20	Yes	130 000	130 000	-
Breytenbach Kultuursentrum	NPO	Contribution towards the Drama, Puppet Show, Do, Learn, Read for 2019/20	Yes	80 196	80 196	-
Zip Zap Circus School Trust	NPO	Contribution towards the Zappers for 2019/20	Yes	130 000	130 000	-
College of Magic	NPO	Contribution towards the Magic in the Community Project for 2019/20	Yes	130 000	130 000	-
Enlighten Education Trust	NPO	Contribution towards Music Hermanus Academy for 2019/20	Yes	90 000	90 000	-
Kronendal Music Academy of Hout Bay	NPO	Contribution towards the African Instruments Orchestra, School Music & Tertiary Education Training	Yes	130 000	130 000	-
Camissa	NPO	Contribution towards the Mosjazz and Jazz on the Rocks for 2019/20	Yes	130 000	130 000	-
Music Exchange	TRUST	Contribution towards music exchange for 2019/20	Yes	100 000	100 000	-
The Rainbow Academy	NPO	Contribution towards the Rainbow Academy: School of Performing Arts for 2019/20	Yes	130 000	130 000	-
Music and Development institute	NPO	Contribution towards the Cape Music Institute for 2019/20	Yes	130 000	130 000	-
Afrikaans Taal en kultuurvereniging (ATKV)	NPO	Contribution towards the Erfenis musiek en rieldansopleiding for 2019/20	Yes	40 000	40 000	-
The Craft Design Institute	TRUST	Contribution towards the Outreach Programme of the WC Hub for 2019/20	Yes	77 000	77 000	-
Prince Albert Arts & Culture	NPO	Contribution towards the #US4US programme for 2019/20	Yes	55 000	55 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Dance for all	NPO	Contribution towards the Groot Drakenstein Simodium/ Klappmuts Dance Project Initiative	Yes	134 299	134 299	-
Magnet Training & Youth Upliftment	NPO	Contribution towards the A Bridge for the Next generation: 2019/20	Yes	160 000	160 000	-
Institute of Music & Indigenous Arts Development	NPO	Contribution towards the International Jazz Day for 2019/20	Yes	150 000	-	The funds will be spent in 2020/21
Encounters Film Festival	NPC	Contribution towards the Project Development Programme for 2019/20	Yes	83 299	83 299	-
Parkan Foundation	NPC	Contribution towards the Development and Showcasing Opportunities Jazzathon and Beyond for 2019/20	Yes	116 000	116 000	-
Magnet Training & Youth Upliftment	NPO	Training and Job Creation Programme and for Culture Gang Project	Yes	300 000	-	The funds will be spent in 2020/21
Cape Town Minstrel Carnival Association	NPC	Contribution toward Cape Minstrels for 2019/20	Yes	469 325	469 325	-
Kaapse Klopse Karnival Association	NPO	Contribution towards Kaapse Klopse Choral & Marching Competition for 2019/20	Yes	360 017	360 017	-
Cape District Minstrel Board	NPO	Contribution towards the Cape District Minstrel Board for competitions and road march for 2019/20	Yes	144 389	144 389	-
Cape Malay Choir Board	NGO	Contribution towards the Cape Malay Choir Board for competitions and road march for 2019/20	Yes	158 156	158 156	-
Suid Afrikaanse Koorraad	NPO	Contribution towards Suid Afrikaanse Koorraad for competitions and road march for 2019/20	Yes	75 424	75 424	-
Keep the Dream Male Choir Board	NPC	Contribution towards Keep the Dream Male Choir Board for competitions and road march for 2019/20	Yes	155 334	155 334	-
SA Christmas Bands Board	NPO	Contribution towards the SA Christmas Bands Board for competitions and	Yes	51 969	51 969	-

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
		road march for 2019/20				
SA United Christmas Bands Board	NGO	Contribution towards the SA United Christmas Bands Board for competitions and road march for 2019/20	Yes	135 386	135 386	-
Drakenstein Coon Carnival Association	NPO	Contribution towards the Coons Road march & competition	Yes	198 595	198 595	-
Wellington Cultural Development Organisation	NPO	Contribution towards the Wellington Cultural Development Org Road march & Competitions	Yes	101 406	101 406	-
Cape Town City Ballet	NPO	Contribution towards the Sizzidansa/ together we can dance	Yes	1 500 000	1 500 000	-
Cape Philharmonic Orchestra	NPO	Contribution towards an Organisation for the Season for 2019/20	Yes	1 500 000	1 500 000	-
Cape Town Opera	NPC	Contribution towards the WC Music Education Opera Concerts for 2019/20	Yes	1 500 000	1 500 000	-
Baxter Theatre	NPC	Contribution towards the Theatre Development for 2019/20	Yes	1 000 000	1 000 000	-
Jazzart Dance Theatre	NPC	Contribution towards the Education and Training Programme for 2019/20	Yes	1 000 000	1 000 000	-
Western Cape Choral Music Association	NPO	Contribution towards the Choral Music Development for 2019/20	Yes	1 000 000	1 000 000	-
Dance For All	NPO	Contribution towards the Dance for All Outreach Programme for 2019/20	Yes	1 000 000	1 000 000	-
The Cape Town Carnival	TRUST	The Cape Town Carnival: 2019/20	Yes	120 000	-	The funds will be spent in 2020/21
Suidoosterfees	NPO	Suidoosterfees: 2019/20	Yes	100 000	-	Event postponed to 2020/21.
Kunste Onbeperk	NPC	Klein Karoo Nasionale for 2019/20	Yes	100 000	-	The funds will be spent in 2020/21
Cape Electronic Music Foundation	NPO	Cape Town International Jazz Festival	Yes	80 000	80 000	-
Artscape Theatre	NPO	Cape Electronic Music Festival	Yes	280 000	280 000	-
Baxter Theatre	NPC	EPWP Projects: 2019/20	Yes	176 691	176 691	-
Breytenbach Theatre	NPO	EPWP Projects: 2019/20	Yes	132 518	132 518	-

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
Calabash	NPO	EPWP Projects: 2019/20	Yes	88 345	88 345	-
Camissa	NPO	EPWP Projects: 2019/20	Yes	839 501	839 501	-
Cape Music Institute	NPO	EPWP Projects: 2019/20	Yes	170 129	170 129	-
Cape Town Carnival	TRUST	EPWP Projects: 2019/20	Yes	132 521	132 521	-
Cape Town Opera	NPC	EPWP Projects: 2019/20	Yes	88 348	88 348	-
Community Arts Centre	NPO	EPWP Projects: 2019/20	Yes	170 129	90 000	The funds will be spent in 2020/21
Comnet	NPO	EPWP Projects: 2019/20	Yes	176 695	23 716	The funds will be spent in 2020/21.
Dance for All	NPO	EPWP Projects: 2019/20	Yes	645 508	645 508	-
George Arts Society	NPO	EPWP Projects: 2019/20	Yes	176 695	176 695	-
Genadendal, Greyton, Voorville Disability	NPO	EPWP Projects: 2019/20	Yes	132 521	132 521	-
Greatmore Studios	TRUST	EPWP Projects: 2019/20	Yes	88 348	88 348	-
KKNK	NPC	EPWP Projects: 2019/20	Yes	176 695	176 695	-
Magnet Theatre	NPO	EPWP Projects: 2019/20	Yes	172 386	172 386	-
Mother tongue	NGO	EPWP Projects: 2019/20	Yes	132 521	132 521	-
New-Musiqueline SA	NGO	EPWP Projects: 2019/20	Yes	17 439	17 439	-
Pioneer Printers	NPO	EPWP Projects: 2019/20	Yes	176 695	176 695	-
Steelband	NPO	EPWP Projects: 2019/20	Yes	132 521	132 521	-
Suidoosterfees	NPO	EPWP Projects: 2019/20	Yes	88 348	88 348	-
Voices of Cape Town	NPO	EPWP Projects: 2019/20	Yes	88 348	88 348	-
West Coast Youth Orchestra	NPO	EPWP Projects: 2019/20	Yes	132 521	132 521	-
WECCMA	NPO	EPWP Projects: 2019/20	Yes	44 174	44 174	-
ZIP ZAP	NPO	EPWP Projects: 2019/20	Yes	88 348	88 348	-
Cape Town Opera	NPC	EPWP Projects: 2019/20	Yes	52 976	52 976	-
MUSEUMS						
Robertson Museum	Museum	Grant in Aid	Yes	53 453	53 453	-
Fransie Pienaar Museum	Museum	Grant in Aid	Yes	68 036	68 036	-
Jan Danckaert Museum	Museum	Grant in Aid	Yes	26 727	26 727	-
Great Brak River Museum	Museum	Grant in Aid	Yes	53 453	53 453	-
SA Fisheries Museum	Museum	Grant in Aid	Yes	41 310	41 310	-
Elands Bay Museum	Museum	Grant in Aid	Yes	375 000	-	Newly proclaimed museum. Funding received will be used for setup of the museum in 2020/21.
Beaufort West Museum	Museum	Operational and Maintenance	Yes	489 598	489 598	-

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
Caledon Museum	Museum	Operational and Maintenance	Yes	224 473	224 473	-
CP Nel Museum	Museum	Operational and Maintenance	Yes	484 722	484 722	-
Drostdy Museum	Museum	Operational and Maintenance	Yes	737 181	737 181	-
Genadendal Mission Museum	Museum	Operational and Maintenance	Yes	411 864	411 864	-
Hout Bay Museum	Museum	Operational and Maintenance	Yes	243 228	243 228	-
Huguenot Museum	Museum	Operational and Maintenance	Yes	784 230	784 230	-
Montagu Museum	Museum	Operational and Maintenance	Yes	294 155	294 155	-
Old Harbour Museum	Museum	Operational and Maintenance	Yes	333 883	333 883	-
Oude Kerk Volksmuseum	Museum	Operational and Maintenance	Yes	406 238	406 238	-
Paarl Museum	Museum	Operational and Maintenance	Yes	278 490	278 490	-
SA Sendinggestig Museum	Museum	Operational and Maintenance	Yes	153 909	153 909	-
Shipwreck Museum	Museum	Operational and Maintenance	Yes	266 871	266 871	-
Simon's Town Museum	Museum	Operational and Maintenance	Yes	422 642	422 642	-
Stellenbosch Museum	Museum	Operational and Maintenance	Yes	753 857	753 857	-
Togryers Museum	Museum	Operational and Maintenance	Yes	176 403	176 403	-
Wellington Museum	Museum	Operational and Maintenance	Yes	287 898	263 941	Brochure Project was not completed on time by the service provider. The balance will be paid in the next financial year.
Wheat Industry Museum	Museum	Operational and Maintenance	Yes	217 829	217 829	-
Lwandle Migrant Labour Museum	Museum	Operational and Maintenance	Yes	353 261	353 261	-
CP Nel Museum	Museum	Museum Logo	Yes	10 000	10 000	-
Oude Kerk Volksmuseum	Museum	Earthquake Book	Yes	75 000	75 000	-
Wheat Industry Museum	Museum	New Oral History Exhibition	Yes	40 000	11 574	Delay in the procurement of display board resulted in unspent funds. Procurement will be completed in 2020/21.
Togryers Museum	Museum	Education Room Upgrade	Yes	30 000	15 000	Construction was stopped due to Covid-19 and will continue after opening of museums.
Simon's Town Museum	Museum	New Exhibition	Yes	50 000	9 000	Postponement due to Covid-19.
SA Sendinggestig Museum	Museum	New Exhibition	Yes	40 000	40 000	-
Stellenbosch Museum	Museum	New Exhibition	Yes	55 000	12 000	Project still in progress, Funds will be spent in 2020/21.
Montagu Museum	Museum	Herbal Festival	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
CP Nel Museum	Museum	Reburial of Human Remains	Yes	35 000	19 200	Reburial ceremony postponed due to Covid-19.
Hout Bay Museum	Museum	Reburial of Human Remains	Yes	15 000	15 000	-
Montagu Museum	Museum	Reburial of Human Remains	Yes	50 000	-	Consultation with the community still in progress.
Genadendal Museum	Museum	Reburial of Human Remains	Yes	50 000	-	Consultation with the community still in progress.
CP Nel Museum	Museum	Creative Exhibition Intervention in Museum Ostrich Hall	Yes	300 000	-	Exhibition to be completed in 2020/21.
SA Sendinggestig Museum	Museum	To Produce an Exhibition on the 60th Commemoration	Yes	80 000	80 000	-
Simon's Town Museum	Museum	Oral History Project	Yes	50 000	26 938	Postponed due to Covid-19.
Hout Bay Museum	Museum	Operational and maintenance	Yes	750 000	-	Earmarked for Audit fees.
Beaufort West Museum	Museum	EPWP Projects	Yes	92 000	92 000	-
Caledon Museum	Museum	EPWP Projects	Yes	92 000	92 000	-
CP Nel Museum	Museum	EPWP Projects	Yes	183 741	32 741	EPWP Stipends for April & May 2020.
Drostdy Museum	Museum	EPWP Projects	Yes	708 686	571 156	EPWP Stipends for April & May 2020.
Fransie Pienaar Museum	Museum	EPWP Projects	Yes	100 120	100 120	-
Genadendal Museum	Museum	EPWP Projects	Yes	146 120	146 120	-
Hout Bay Museum	Museum	EPWP Projects	Yes	254 360	254 360	-
Huguenot Museum	Museum	EPWP Projects	Yes	212 684	189 227	EPWP Stipends for April & May 2020.
Jan Danckaert Museum	Museum	EPWP Projects	Yes	54 120	54 120	-
Lwandle Migrant Museum	Museum	EPWP Projects	Yes	125 013	109 359	EPWP Stipends for April & May 2020
Montagu Museum	Museum	EPWP Projects	Yes	83 342	83 342	-
Old Harbour Museum	Museum	EPWP Projects	Yes	404 545	286 396	EPWP Stipends for April & May 2020
Oude Kerk Museum	Museum	EPWP Projects	Yes	171 013	171 013	-
Paarl Museum	Museum	EPWP Projects	Yes	41 671	34 514	EPWP Stipends for April & May 2020
SA Fisheries Museum	Museum	EPWP Projects	Yes	96 060	94 360	EPWP Stipends for April & May 2020
Shipwreck Museum	Museum	EPWP Projects	Yes	179 402	152 040	Balance will be spent in 2020/21.
Stellenbosch Museum	Museum	EPWP Projects	Yes	362 864	362 864	-
Togryers Museum	Museum	EPWP Projects	Yes	83 342	60 714	EPWP Stipends for April & May 2020
Wheat Industry Museum	Museum	EPWP Projects	Yes	442 146	318 957	EPWP Stipends for April & May 2020
SA Sendinggestig Museum	Museum	EPWP Projects	Yes	2 768 049	2 583 363	Balance will be spent in 2020/21.
Beaufort West Museum	Museum	EPWP Projects	Yes	113 642	113 642	-
Caledon Museum	Museum	EPWP Projects	Yes	105 360	58 423	EPWP Stipends for April & May 2020

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
CP Nel Museum	Museum	EPWP Projects	Yes	109 226	109 226	-
Drostdy Museum	Museum	EPWP Projects	Yes	96 529	96 529	-
Fransie Pienaar Museum	Museum	EPWP Projects	Yes	100 944	88 108	EPWP Stipends for April & May 2020
Genadendal Museum	Museum	EPWP Projects	Yes	214 861	174 861	EPWP Stipends for April & May 2020
Great brak River Museum	Museum	EPWP Projects	Yes	153 350	142 230	EPWP Stipends for April & May 2020
Hout Bay Museum	Museum	EPWP Projects	Yes	100 944	100 944	-
Huguenot Museum	Museum	EPWP Projects	Yes	100 944	100 944	-
Jan Danckaert Museum	Museum	EPWP Projects	Yes	113 642	88 642	EPWP Stipends for April & May 2020
Lwandle Migrant Museum	Museum	EPWP Projects	Yes	100 944	100 944	-
Montagu Museum	Museum	EPWP Projects	Yes	206 030	164 277	EPWP Stipends for April & May 2020
Old Harbour Museum	Museum	EPWP Projects	Yes	183 161	183 161	-
Oude Kerk Museum	Museum	EPWP Projects	Yes	210 171	179 361	EPWP Stipends for April & May 2020
Shipwreck Museum	Museum	EPWP Projects	Yes	100 944	100 944	-
Stellenbosch Museum	Museum	EPWP Projects	Yes	205 755	205 755	-
Togryers Museum	Museum	EPWP Projects	Yes	52 680	52 680	-
Wellington Museum	Museum	EPWP Projects	Yes	109 501	98 901	EPWP Stipends for April & May 2020
Wheat Industry Museum	Museum	EPWP Projects	Yes	52 680	52 680	-
TOTAL FOR PROGRAMME 2				37 970 206	34 220 285	

Programme 3:

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity(R)	Reasons for the funds unspent by the entity
EQUITABLE SHARE: MUNICIPAL REPLACEMENT FUNDING (MRF)						
Beaufort west	Municipality	Staffing operational and small capital	Yes	5 856 000	4 303 332	Municipal financial year ends in June 2020
Bergrivier	Municipality	Staffing operational and small capital	Yes	2 840 666	2 732 955	Municipal financial year ends in June 2020
Bitou	Municipality	Staffing operational and small capital	Yes	9 089 000	6 071 343	Municipal financial year ends in June 2020
Cape Agulhas	Municipality	Staffing operational and small capital	Yes	6 003 000	4 815 961	Municipal financial year ends in June 2020
Cederberg	Municipality	Staffing operational and small capital	Yes	4 599 000	3 847 171	Municipal financial year ends in June 2020
City of Cape Town	Municipality	Library infrastructure and upgrades	Yes	10 000 000	7 559 473	Municipal financial year ends in June 2020
City of Cape Town	Municipality	Publications and periodicals	Yes	5 150 000	4 923 921	Municipal financial year ends in June 2020
Hessequa	Municipality	Staffing operational and capital	Yes	5 261 000	3 643 789	Municipal financial year ends in June 2020

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
Kannaland	Municipality	Staffing operational and small capital	Yes	2 876 000	1 842 977	Municipal financial year ends in June 2020
Laingsberg	Municipality	Staffing operational and small capital	Yes	1 251 000	950 572	Municipal financial year ends in June 2020
Langeberg	Municipality	Staffing operational and small capital	Yes	6 019 000	3 710 676	Municipal financial year ends in June 2020
Matzikama	Municipality	Staffing operational and small capital	Yes	4 616 000	3 125 096	Municipal financial year ends in June 2020
Prince Albert	Municipality	Staffing operational and small capital	Yes	701 000	387 403	Municipal financial year ends in June 2020
Swartland	Municipality	Staffing operational and small capital	Yes	5 032 000	4 405 453	Municipal financial year ends in June 2020
Swellendam	Municipality	Staffing operational and small capital	Yes	5 443 000	3 677 888	Municipal financial year ends in June 2020
Theewaterskloof	Municipality	Staffing operational and small capital	Yes	6 319 000	4 027 232	Municipal financial year ends in June 2020
Witzenberg	Municipality	Staffing operational and small capital	Yes	6 318 000	5 241 327	Municipal financial year ends in June 2020
CONDITIONAL GRANT: LIBRARY SERVICES						
Bergrivier	Municipality	Staffing, operational and capital	Yes	5 016 334	2 202 008	Municipal financial year ends in June 2020
Bitou	Municipality	Staffing	Yes	2 022 000	1 747 671	Municipal financial year ends in June 2020
Breede Valley	Municipality	Staffing	Yes	9 738 000	9 468 713	Municipal financial year ends in June 2020
City of Cape Town	Municipality	Staffing and operational	Yes	47 062 000	35 748 017	Municipal financial year ends in June 2020
Drakenstein	Municipality	Staffing	Yes	17 071 000	10 317 100	Municipal financial year ends in June 2020
George	Municipality	Staffing	Yes	9 993 000	8 187 166	Municipal financial year ends in June 2020
Hessequa	Municipality	Staffing	Yes	3 595 000	2 294 877	Municipal financial year ends in June 2020
Kannaland	Municipality	Capital	Yes	650 000	-	Building of new library delayed due to Covid-19
Knysna	Municipality	Staffing	Yes	10 908 000	9 001 328	Municipal financial year ends in June 2020
Langeberg	Municipality	Staffing	Yes	3 370 000	2 196 019	Municipal financial year ends in June 2020
Matzikama	Municipality	Staffing	Yes	3 272 000	2 275 185	Municipal financial year ends in June 2020
Mosselbay	Municipality	Staffing	Yes	9 512 000	8 699 508	Municipal financial year ends in June 2020
Oudtshoorn	Municipality	Staffing and capital	Yes	12 871 000	5 661 276	Municipal financial year ends in June 2020
Overstrand	Municipality	Staffing	Yes	7 287 000	6 871 375	Municipal financial year ends in June 2020
Prince Albert	Municipality	Staffing	Yes	963 000	801 373	Municipal financial year ends in June 2020
Saldanha	Municipality	Staffing	Yes	7 488 000	7 084 632	Municipal financial year ends in June 2020
Stellenbosch	Municipality	Staffing	Yes	12 454 000	9 202 744	Municipal financial year ends in June 2020
Swartland	Municipality	Staffing	Yes	4 575 000	1 806 787	Municipal financial year ends in June 2020
Swellendam	Municipality	Capital	Yes	4 000 000	-	Building of new library delayed due to Covid 19
Theewaterskloof	Municipality	Staffing	Yes	3 015 000	1 247 845	Municipal financial year ends in June 2020
Witzenberg	Municipality	Staffing and capital	Yes	3 321 000	2 219 620	Municipal financial year ends in June 2020

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
TOTAL FOR MUNICIPALITIES						
Library for the Blind	NGO	Staffing, Operational and Capital costs	Yes	900 000	900 000	-
TOTAL FOR PROGRAMME 3				266 457 000	193 199 813	

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	60 000	60 000	-
Eden Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Eden Open Boxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Eden Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Eden Fencing	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Eden Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Lifesaving	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Eden Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	90 000	90 000	-
Eden Sailing	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Eden Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Tug of War	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Southern Cape Women Golf	Federation	Administration, Transformation, Development and Capacity Building	Yes	120 000	120 000	-

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
Southern Cape Light Tackle Boat	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Aquatics	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
SWD Athletics	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
SWD Biathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
SWD Cricket Board	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
SWD Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
SWD Drum Majorettes	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
SWD Rugby Football Union	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
SWD Shore Angling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
SWD Snooker	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
SWD Squash	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
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	50 000	50 000	-
Eden Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	80 000	80 000	-
Eden Boardriders/ Surfriders	Federation	Administration, Transformation,	Yes	70 000	70 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Development and Capacity Building				
Eden Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Eden Triathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Eden Badminton	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Eden Hunting Rifle Shooting	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Racing (Posduif)	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Eden Softball	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
WP Transplant Sport	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Badminton	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Body Building	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Cape Town Baseball	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Town Bridge	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Metro Boxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
WP Cycling Ass	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Drum Majorettes & Cheerleading	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
WP Fancy Pigeon	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
WP Figure Skating	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Fly Fishing	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Golf Union (men)	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
WP Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Ice Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Cape Town Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Lifesaving	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Cape Town Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	100 000	100 000	-
WP Pool	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Softball	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
WP Surfing	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Cape Town Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	80 000	80 000	-
WP Tug of war	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Volleyball	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Weightlifting	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Women's Golf	Federation	Administration, Transformation,	Yes	70 000	70 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Development and Capacity Building				
WP Wrestling	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Cape Town Aquatics	Federation	Administration, Transformation, Development and Capacity Building	Yes	80 000	80 000	-
WP Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WP Ringball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Metro Canoe	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Town SAFA	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Blackpowder	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WP Fitness Aerobics	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Hunting Rifle Shooting	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WC Climbing	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
WP Rugby Football Union	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Sport Ass for the Disabled and Visual Impaired	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Town Darts	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Squash	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Town Fencing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Modern Aerobics ass	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
WP Klawerjas	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Modern Biathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
SAARA WP	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Athletics	Federation	Development for 2019/20	Yes	10 000	10 000	-
West Coast Gymnastics	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
West Coast Klawerjas	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Netball Union	Federation	Administration, Transformation, Development and Capacity Building	Yes	90 000	90 000	-
West Coast Pool Ass	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	60 000	-
West Coast Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
West Coast Darts	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Badminton	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Boland Drum Majorettes Ass	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Boland Fly Fishing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Boland Golf Union	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Cape Winelands Jukskei	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Boland Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Women's Golf	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Cape Winelands Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Wrestling	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Cape Winelands Baseball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Gymnastics	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Cape Winelands Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	110 000	110 000	-
Cape Winelands Ringball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Cue Sport	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Dance Sport SA Cape Winelands	Federation	Administration, Transformation,	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
		Development and Capacity Building				
Boland Sport Ass Physical Disabled	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Cape Winelands Surfriders	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Cape Winelands SAFA	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Overberg Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Jukskei	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
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	40 000	-
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	60 000	-
Overberg Sailing	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Tug of War	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	80 000	80 000	-
Overberg Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Aquatics	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Central Karoo Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	80 000	80 000	-

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
Central Karoo Tennis	Federation	Administration, Development and Capacity Building	Yes	50 000	50 000	-
Western Cape Provincial Sport Confederation	Confederation	Extension of short-term contract for Sport & Recreation posts	Yes	1 208 224	1 208 224	-
Western Cape Provincial Sport Confederation	Confederation	Stipends	Yes	122 511	122 511	-
Western Cape Provincial Sport Confederation	Confederation	Western Cape Women in Sport Indaba	Yes	245 000	-	Funds for the Women's Conference to be held in 2020/21.
Western Cape Provincial Sport Confederation	Confederation	Life Skills Programmes, Capacity Building etc	Yes	1 000 000	1 000 000	-
WP Black Powder	Federation	MLAIC Long Range World Championship from 25-31 Aug 2019 in Bisley, United Kingdom	Yes	56 000	56 000	-
Western Cape Equestrian	Federation	Polocrosse World cup from 22-28 April in Warwick, Australia	Yes	24 000	24 000	-
Western Cape Transplant	Federation	World Transplant Games in Newcastle, United Kingdom, 17/24 Aug 2019	Yes	104 000	104 000	-
Western Cape Tug of War	Federation	Tug of War Championship in Castlebar, Ireland, 4-9 Sept 2019	Yes	128 000	128 000	-
Boland Fly Fishing	Federation	18 th FIPS Mouche Youth World Fly Fishing championship in Vyssi Brod from 10-17 Aug 2019	Yes	16 000	16 000	-
Overberg Kickboxing	Federation	Athletes that travelled to compete overseas	Yes	8 000	8 000	-
Eden Judo	Federation	Commonwealth championship in Birmingham on 15-19 Sept 2019	Yes	8 000	8 000	-
Eden Hunting	Federation	Hunting Rifle Shooting in Okahanja Namibia: 6-10 November 2019	Yes	24 000	24 000	-
WP Cycling	Federation	Para Cycling Road World Cup	Yes	8 000	8 000	-
SA Sailing Western Cape	Federation	2019 Youth World Championships in Gdynia, Poland from 13-20 July 2019	Yes	16 000	16 000	-
Cape Town Judo	Federation	KATA World Championships in South Korea: 4-5 September 2019	Yes	16 000	16 000	-
WC Cycling	Federation	UCI Para Cycling Road World Cup: 12-15 Sept in Emmen Netherlands	Yes	24 000	24 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
WP Ice Hockey	Federation	2020 IIHF Ice Hockey U20 World Championships DIV III	Yes	48 000	48 000	-
Eden Cue Sport	Federation	Men's World Snooker Championships in Antalya, Turkey	Yes	8 000	8 000	-
Cape Town Bridge	Federation	International African Open Bridge Champs & African Bridge Qualifiers	Yes	40 000	40 000	-
WP Cycling	Federation	UCI Junior World Track Championships in Frankfurt, Germany	Yes	32 000	32 000	-
Eden Fencing	Federation	Junior African Fencing Championships in Cape Coast Ghana: 22-29 February 2020	Yes	8 000	8 000	-
Cape Winelands Wrestling	Federation	Junior & Senior Wrestling Champs in Algiers, Algeria in Feb 2020	Yes	40 000	40 000	-
WP Weightlifting	Federation	World Seniors Champs in Pattaya, Thailand	Yes	24 000	24 000	-
Western Cape Karate	Federation	Junior & Senior Karate Champs in Swakopmund	Yes	112 000	112 000	-
Western Cape Gymnastics	Federation	World Jump Rope Champs in Oslofjord Norway	Yes	24 000	24 000	-
Cape Town Baseball	Federation	Participate at the Europe Africa Olympic Qualifiers in Parma, Italy	Yes	160 000	160 000	-
Karate Cape Town	Federation	Participate at 12th World Open Karate Championships	Yes	56 000	56 000	-
Overberg Kickboxing	Federation	Development Programme	Yes	20 000	10 000	Funding was transferred to federation; development programmes were suspended due to COVID 19. Remaining funding will be utilised once lockdown is lifted.
Cape Town Darts	Federation	Development Programme	Yes	20 000	14 500	Funding was transferred to federation; development programmes were suspended due to COVID 19. Remaining funding will be utilised once lockdown is lifted.
WP Bowling	Federation	Development Programme	Yes	20 000	-	Funds will be spent in 2020/21.
WP Pool	Federation	Development Programme	Yes	20 000	-	Funding was transferred to federation; development

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
						programmes were suspended due to COVID 19. Funding will be utilised once lockdown is lifted.
Eden Triathlon	Federation	Development Programme	Yes	25 000	-	Funding was transferred to federation; development programmes were suspended due to COVID 19. Funding will be utilised once lockdown is lifted.
Overberg Aquatics	Federation	Development Programme	Yes	10 000	10 000	-
West Coast Bowls	Federation	Development Programme	Yes	20 000	-	Funding was transferred to federation; development programmes were suspended due to COVID 19. Funding will be utilised once lockdown is lifted.
Eden Judo	Federation	Development Programme	Yes	20 000	-	Funding was transferred to federation; development programmes were suspended due to COVID 19. Funding will be utilised once lockdown is lifted.
Cape Winelands Wrestling	Federation	Development Programme	Yes	15 000	-	Funding was transferred to federation; development programmes were suspended due to COVID 19. Funding will be utilised once lockdown is lifted.
Cape Winelands Artificial Lure	Federation	Development Programme	Yes	30 000	-	Funding was transferred to federation; development programmes were suspended due to COVID 19. Funding will be utilised once lockdown is lifted.
MAJOR EVENTS						
Cape Town Bridge	Federation	Festival of Bridge	Yes	20 000	20 000	-
Cape Town Fencing	Federation	South African National and Provincial League Competition	Yes	50 000	50 000	-
Cape Town Hunting Rifle	Federation	Cape Town Open - National Provincial Event	Yes	15 000	14 250	Balance will be spent in 20/21.
Cape Town Metro Open Boxing	Federation	Junior and Youth Championships	Yes	20 000	20 000	-
Cape Town Netball	Federation	Under 19 National Championships	Yes	75 000	75 000	-

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 Table Tennis	Federation	Cape Town Table Tennis Open	Yes	50 000	50 000	-
Chess Western Province and Chess SA	Federation	SA Closed Congress Chess Championships	Yes	50 000	50 000	-
SA Figure Skating Ass Western Province	Federation	Cape Inter-Provincial Figure Skating Championships	Yes	50 000	50 000	-
SAARA Western Province	Federation	Provincial Open Championships	Yes	20 000	20 000	-
Western Cape Climbing Federation	Federation	National Championships	Yes	25 000	25 000	-
Western Province Squash	Federation	Tournament WP Open	Yes	15 000	15 000	-
Western Province Squash	Federation	Keith Granger Memorial Tournament	Yes	25 000	25 000	-
Western Province Aerobic Association	Federation	SA Masters & WP Champs	Yes	20 000	20 000	-
Western Province Badminton	Federation	SA Under 19 Open and Inter-Provincial Tournament	Yes	15 000	15 000	-
Western Province Badminton	Federation	SA Masters	Yes	15 000	15 000	-
Western Province Cricket Association	Federation	T20 Tournament	Yes	100 000	100 000	-
Western Province Cycling	Federation	National Cross Country Mountain Bike Cup Series Race and Junior World Cup Series Race	Yes	50 000	50 000	-
Western Province Fancy Pigeons	Federation	National Championships Competition	Yes	50 000	50 000	-
Western Province Golf (Women)	Federation	Western Province Golf Union Junior Girls Championships	Yes	15 000	15 000	-
Western Province Golf (Women)	Federation	Western Province Mid Am and Senior Championship 2019	Yes	20 000	20 000	-
Western Province Golf Union	Federation	Western Province Amateur Championships	Yes	20 000	20 000	-
Western Province Hockey Union	Federation	Interprovincial Tournament	Yes	50 000	50 000	-
Western Province Ice Hockey Union	Federation	Under 18 World Champs	Yes	75 000	75 000	-
Western Province Ice Hockey Union	Federation	IIHF Ice Hockey World Championships Division 111 U20 Men	Yes	75 000	75 000	-
Western Province Judo	Federation	African Judo Championships	Yes	200 000	200 000	-
Western Province Lifesaving	Federation	Nipper Nationals	Yes	20 000	20 000	-
Western Province Lifesaving	Federation	Western Cape Championships- Junior and Senior	Yes	20 000	20 000	-
Western Province Metro Canoeing	Federation	Freedom Paddie - Surki Events	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
Western Province Natural Body Building Union	Federation	SA Development Bodybuilding	Yes	20 000	20 000	-
Western Province Rugby Football Union	Federation	WP Women's Provincial Club Championships	Yes	25 000	25 000	-
Western Province Sport Aerobic and Fitness	Federation	Provincial Championships Competition	Yes	20 000	20 000	-
Western Province Surfing	Federation	International Junior Competition	Yes	30 000	30 000	-
Western Province Surfing	Federation	International Surfing Competition	Yes	30 000	30 000	-
Western Province Wrestling Association	Federation	SA President Championships	Yes	50 000	50 000	-
WP Black Powder Association	Federation	Pacific Zone Half World Champs	Yes	40 000	40 000	-
WP Majorette & Cheerleading Association	Federation	Champion of Champions Competition and Award Ceremony	Yes	25 000	25 000	-
WP Tug of War	Federation	SA National Championships	Yes	25 000	25 000	-
West Coast Chess	Federation	Women's Tournament	Yes	25 000	25 000	-
West Coast Gymnastics	Federation	Provincial Championships	Yes	40 000	40 000	-
West Coast Klawerjas Federation	Federation	Board Tournament & Champs of Champs	Yes	25 000	25 000	-
West Coast Netball	Federation	Western Cape Development Netball Tournament	Yes	50 000	50 000	-
Western Cape Provincial Sport Confederation	Federation	Saldanha Transnet 7's District	Yes	50 000	50 000	-
West Coast Table Tennis Federation	Federation	Provincial Championship	Yes	40 000	40 000	-
Central Karoo Tennis	Federation	District	Yes	20 000	20 000	-
Overberg Chess	Federation	Western Cape Club Championships	Yes	50 000	50 000	-
Overberg Netball	Federation	Western Cape Senior District Tournament	Yes	50 000	50 000	-
Overberg Equestrian	Federation	Tip of Africa	Yes	30 000	30 000	-
Overberg Karate	Federation	Karate Tournament	Yes	25 000	25 000	-
Overberg Kickboxing	Federation	Regional Championships and Team Selection for Nationals	Yes	20 000	20 000	-
Overberg Sailing	Federation	Provincial Championships	Yes	30 000	30 000	-
Boland Badminton	Federation	SA Diamond Eagles Tournament	Yes	20 000	20 000	-
Boland Drum Majorettes Association	Federation	Boland Drum Majorettes Association Championships	Yes	25 000	25 000	-
Boland Golf Union	Federation	Boland Open Major Event 1	Yes	20 000	20 000	-

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
Boland Golf Union	Federation	Boland Mid-Amateur Open Event 3	Yes	20 000	20 000	-
Boland Ladies Golf Union	Federation	Provincial Championships Event 2	Yes	20 000	20 000	-
Cape Winelands Cue Ball Sport	Federation	Western Cape Championships	Yes	20 000	20 000	-
Cape Winelands Gymnastics Association	Federation	HP Circuit Competition 2019	Yes	30 000	30 000	-
Cape Winelands Jukskei	Federation	Inter -District	Yes	15 000	15 000	-
Cape Winelands Netball Federation	Federation	inter -District Club Championships	Yes	25 000	25 000	-
Cape Winelands Table Tennis	Federation	Provincial Tournament	Yes	20 000	598	Event cancelled due to COVID-19 balance will be paid back.
Cape Winelands Tennis	Federation	International Tennis Federation	Yes	50 000	50 000	-
Cape Winelands Judo	Federation	Western Cape Open Championships	Yes	20 000	20 000	-
Eden Aquatics	Federation	National Championships	Yes	25 000	25 000	-
Eden Baseball	Federation	Western Cape Baseball Inter-Provincial Games	Yes	25 000	25 000	-
Eden Biathlon	Federation	National Championships	Yes	40 000	40 000	-
Eden Biathlon	Federation	Interprovincial Meeting	Yes	20 000	20 000	-
Eden Boxing	Federation	Western Cape (School Boys and Girls)	Yes	20 000	20 000	-
Eden Bowls	Federation	Development Tournament	Yes	15 000	15 000	-
Eden Cue Sport	Federation	Triangle Snooker Tournament	Yes	15 000	15 000	-
Eden Cue Sport	Federation	Boot Tournament	Yes	15 000	15 000	-
Eden Cycling Association	Federation	Youth Cycling festival	Yes	30 000	30 000	-
Eden Cycling Association	Federation	Timber City Tour	Yes	30 000	30 000	-
Eden Equestrian	Federation	Plettenberg Bay Show jumping	Yes	25 000	25 000	-
Eden Equestrian	Federation	Plettenberg Bay Show jumping	Yes	25 000	25 000	-
Eden Fencing	Federation	Provincial Championships	Yes	30 000	30 000	-
Eden Lifesaving	Federation	Cape Champs	Yes	20 000	20 000	-
Eden Light Tackle Boat	Federation	All Coastal Estuary	Yes	20 000	20 000	-
Eden Racing Pigeon	Federation	Outeniqua Agriculture Show for Pigeon	Yes	20 000	20 000	-
Eden Shooting	Federation	Provincial Interbranch Shoot	Yes	20 000	20 000	-
Eden Shooting - SAARA Eden	Federation	Western Cape Championships	Yes	20 000	20 000	-
Eden Shore Angling	Federation	SA National -Senior Tournament	Yes	30 000	30 000	-
Eden Squash	Federation	International Ull Tournament	Yes	20 000	20 000	-
Eden Surf Rides	Federation	Vic Bay Quad	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 Table Tennis	Federation	Western Cape Inter Regional Championships	Yes	25 000	25 000	-
Eden Tennis	Federation	Mini Intrepro	Yes	30 000	30 000	-
Eden Judo	Federation	Western Cape Open Championships	Yes	25 000	25 000	-
Southern Cape Golf Union	Federation	Southern Cape Open Event 1	Yes	20 000	20 000	-
Southern Cape Golf Union	Federation	Southern Cape Senior Open	Yes	20 000	20 000	-
Southern Cape Golf Union	Federation	Junior Heptangular Inter Provincial	Yes	20 000	20 000	-
Southern Cape Golf Union-Women Division	Federation	Southern Cape Mid - Amateur and Senior championships	Yes	20 000	20 000	-
Southern Cape Golf Union-Women Division	Federation	Southern Cape Open and Closed Championships	Yes	20 000	20 000	-
SWD Cricket	Federation	CSA Academies Tournament	Yes	25 000	25 000	-
Cape Town Cycle Trust	Federation	Cape Town Cycle Trust	Yes	150 000	150 000	-
District Sport Awards Paid to District Sport Councils	Sport Council	Foot of Africa	Yes	75 000	75 000	-
Eden Sport Council	Sport Council	Sport Awards	Yes	75 000	75 000	-
Overberg Sport Council	Sport Council	Sport Awards	Yes	50 000	50 000	-
West Coast District Sport Council	Sport Council	District Sport Awards	Yes	50 000	50 000	-
Central Karoo District Sport	Federation	District Sport Awards	Yes	50 000	50 000	-
Eden Sport Council	Sport Council	OCC Wheelchair Race/Disability Festival	Yes	110 000	110 000	-
Overberg Sport Council	Sport Council	Foot of Africa	Yes	70 000	70 000	-
Overberg Sport Council	Sport Council	Patat Fees	Yes	25 000	25 000	-
Eden Sport Council	Sport Council	Knysna, Mosselbay, George, Patafees	Yes	135 000	135 000	-
SWD Athletics	Federation	Athletics (developments events)	Yes	30 000	30 000	-
SAFA Cape Town	Federation	Football Ass and Battswood AFC 90 year Celebrations	Yes	50 000	50 000	-
SAFA Cape Town	Federation	90th Anniversary of Cape District FA	Yes	25 000	25 000	-
SWD Athletics	Federation	Laingsberg Marathon	Yes	75 000	75 000	-
WC Canoe/ Western Cape Provincial Sport Confederation	Confederation	2019 Bergivier Canoe Marathon	Yes	75 000	75 000	-
Western Cape Provincial Sport Confederation	Confederation	Events Incubator Conference	Yes	50 000	50 000	-
Western Cape Provincial Sport Confederation	Confederation	Brics Sports Conference	Yes	75 000	75 000	-

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	Nelson Mandela Freedom Race	Yes	100 000	100 000	-
WP Athletics	Federation	Two Oceans Marathon	Yes	150 000	150 000	-
WP Athletics	Federation	Cape Town Marathon Including World Marathon Conference	Yes	150 000	150 000	-
WP Cycling	Federation	ABSA Cape Epic	Yes	50 000	50 000	-
Cape Town Sport Council	Sport Council	Mam Haroun 50th Commemorative Tournament (Rugby & Chess)	Yes	50 000	50 000	-
SWD Athletics	Federation	Knysna Race	Yes	10 000	10 000	-
SWD Athletics	Federation	Eden Street Mile	Yes	25 000	25 000	-
Eden Modern Pentathlon	Federation	Laser Run	Yes	25 000	25 000	-
Cape Town Sport Council	Sport Council	Imam Haron Cricket and Rugby Event	Yes	35 000	35 000	-
Eden Table Tennis	Federation	SA Championships	Yes	25 000	25 000	-
WP Chess	Federation	SA National Club Championships	Yes	50 000	50 000	-
WP Chess	Federation	Braille Top 8	Yes	15 000	15 000	-
WP Chess	Federation	Western Cape Closed Chess Tournament	Yes	50 000	50 000	-
Boland Cricket	Federation	Mzansi League	Yes	25 000	25 000	-
WP Hockey	Federation	2019 AFCON Tournament	Yes	75 000	75 000	-
SA Sailing Western Cape	Federation	Cape 2 Rio	Yes	35 000	35 000	-
Cape Winelands Cycling	Federation	Paarl 6	Yes	40 000	40 000	-
Eden Hunting	Federation	Safari and Outdoor Challenge	Yes	15 000	15 000	-
Western Cape Aquatics	Federation	SSA Grand prix	Yes	35 000	35 000	-
Eden Kickboxing	Federation	WC Kickboxing Championships	Yes	40 000	40 000	-
Western Cape Provincial Sport Confederation	Confederation	UCI Cycle World Championships	Yes	500 000	-	Event taking place during 2020/2021 financial year (March 2021).
WP SA Figure Skating	Federation	WP SA Figure Skating Championships	Yes	35 000	35 000	-
Cape Winelands Sport Council	Sport Council	Sport awards	Yes	50 000	50 000	-
After School Programme						
The Community Chest WC	Confederation	Implementing Partner for an up-scaled youth service Programme	Yes	8 741 800	1 658 445	Balance will be spent in 2020/21.
The Learning Trust	Confederation	Symposium	Yes	340 000	291 816	Balance will be spent in 2020/21.
The Learning Trust	TRUST	Implement Partner for the High School Academic Programme	Yes	630 000	-	Funds will be spent in 2020/21.
Scouts South Africa	NPO	Support Scouting in Schools Programme	Yes	555 200	111 700	Balance will be spent in 2020/21.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
The Community Chest WC	NPO	Build the Capacity of the after-school sector	Yes	180 750	173 931	Balance will be spent in 2020/21.
Western Cape Provincial Sport Confederation	Confederation	Honoraria	Yes	3 000 000	2 137 842	Balance will be spent in 2020/21.
Western Cape Provincial Sport Confederation	Confederation	Stipends	Yes	233 382	233 382	-
The Community Chest WC Western Cape Provincial Sport Confederation	Confederation	Implementing Management agency for Year Beyond	Yes	12 714 000	9 157 507	Balance will be spent in 2020/21.
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/Salaries	Yes	8 031 944	8 031 944	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/Salaries	Yes	8 031 944	8 031 944	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/Salaries	Yes	657 262	657 262	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria-EPWP MOD Programme	Yes	2 000 000	2 000 000	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria-EPWP MOD Programme	Yes	2 000 000	2 000 000	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/Salaries	Yes	3 570 780	3 570 780	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/Salaries	Yes	3 570 780	3 570 780	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/Salaries	Yes	2 446 662	2 446 662	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/Salaries	Yes	9 000 000	-	Honoraria/Stipends/Salaries for April, May and June 2020.
Western Cape Provincial Sport Confederation	Confederation	Administration cost to Federations	Yes	2 218 503	-	Funds will be spent in 2020/21.
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/Salaries	Yes	1 207 247	1 207 247	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/Salaries	Yes	1 207 247	1 207 247	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/Salaries	Yes	565 310	565 310	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/Salaries	Yes	737 817	737 817	-
Western Cape Provincial Sport Confederation	Confederation	Honoraria/Stipends/Salaries	Yes	737 817	737 817	-
Overberg Sport Council	Sport Council	Olympic Day Programme	Yes	150 000	150 000	-
SA Sailing Western Cape	Federation	Servicing of the China Agreement	Yes	185 000	185 000	-

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 - EPWP	Yes	2 000 000	2 000 000	-
Western Cape Provincial Sport Confederation	Confederation	Academies	Yes	5 902 040	5 591 364	The balance of the funds will be spent in 2020/21.
Western Cape Provincial Sport Confederation	Confederation	District Sport Council Support	Yes	1 681 920	1 681 920	-
Western Cape Provincial Sport Confederation	Confederation	Netball World Cup 2023	Yes	900 000	-	Funding will be spent during the 2020/21 financial year towards the Netball World Cup 2023.
Western Cape Provincial Sport Confederation	Confederation	Netball World Cup 2023	Yes	650 000	-	Funding will be used during the 2020/21 financial year towards the Netball World Cup 2023.
SPORT FACILITIES						
Saldanha Municipality	Municipality	Upgrading of Facilities in Municipality as part of WOSA Programme	Yes	250 000	186 905	The Municipality's financial year ends 30 June 2020.
Bergivier Municipality	Municipality	Upgrading the Cricket Pitches at Smith Park in Velddrif	Yes	250 000	250 000	-
Mossel Bay Municipality	Municipality	Netball courts	Yes	400 000	-	The Municipality's financial year ends 30 June 2020.
Swellendam Municipality	Municipality	Railton and Powel Sport Grounds – new MP Courts) netball and tennis)	Yes	165 000	100 426	The Municipality's financial year ends 30 June 2020.
Swartland Municipality	Municipality	Darling – Gabriel Pharoah Sport Grounds, Tennis Court resealing, Netball Court resealing. Malmesbury – Wesbank Sport Ground Fencing Around Rugby Fields Kalbaskraal resealing – netball Court	Yes	320 000	320 000	-
Theewaterskloof Municipality	Municipality	Greyton Construction of Mountain Bike trails and Pump Track	Yes	220 000	-	The Municipality's financial year ends 30 June 2020.
City of Cape Town	Municipality	Refurnishing Existing Netball Courts and Club House World Cup in 2023	Yes	779 000	-	The Municipality's financial year ends 30 June 2020.
TOTAL FOR PROGRAMME 4				102 731 140	74 564 131	
TOTAL TRANSFERS FOR VOTE				409 784 346	304 610 229	

All transfer payments which were budgeted for the period 1 April 2019 to 31 March 2020 were made.

6. Conditional Grants

6.1. Conditional Grants and Earmarked Funds paid

The Department did not pay any Conditional Grants or Earmarked funds during 2018/19.

6.2. Conditional Grants and Earmarked Funds received

Conditional Grant: Community Library Services Grant

Department who transferred the Grant	National Department of Arts and Culture
Purpose of the Grant	To enhance the quality of library services in the Western Cape
Expected outputs of the Grant	As per table below
Actual outputs achieved	As per table below
Amount per amended DORA	R186 763 000
Amount received	R186 763 000
Reasons if amount as per DORA was not received	n/a
Amount spent by the Department	R186 763 000
Reasons for the funds unspent by the Entity	n/a
Reasons for deviations on performance	As per table below
Measures taken to improve performance	n/a
Monitoring mechanism by the receiving department	Regular visits and monthly and quarterly reports submitted to the national department.

Conditional Grant: Community Library Services Grant				
No.	Performance indicator	Planned target 2019/20	Actual achievement 2019/20	Comment on deviations
1.1	Number of library posts funded through conditional grant	650	652	Two additional posts were funded as per municipal requirements.
1.2	Number of library material copies procured	10 000	21 035	Able to procure more books through reprioritising funds.
1.3	Number of new library projects provided with funding	4	4	-
1.4	Number of conditional grant monitoring visits to municipalities	70	74	Additional monitoring visits done as per operational requirements of municipalities.
1.5	Number of municipalities receiving conditional grant transfer payments	22	21	Beaufort West did not receive CG funding as planned. Beaufort West informed the Department that they no longer

Conditional Grant: Community Library Services Grant				
No.	Performance indicator	Planned target 2019/20	Actual achievement 2019/20	Comment on deviations
				required the upgrading funding as per the approved CG business plan for the upgrade of the KwaMandlenkosi library. They will be putting in a request for a new library.
1.6	Number of library upgrades provided with funding	6	4	Beaufort West informed the Department that they no longer required the upgrading funding as per the approved CG business plan for the upgrade of the KwaMandlenkosi library. They will be putting in a request for a new library. Bergsig Library changed from an upgrade to a new library.
1.7	Number of Mini Libraries for the Blind established	5	5	-
1.8	Number of training programs provided	1	1	-

Conditional Grant: Mass Participation and Sport Development Grant

Department who transferred the Grant	Sport and Recreation South Africa (Vote 20)
Purpose of the Grant	To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders.
Expected outputs of the Grant	As per table below
Actual outputs achieved	As per table below
Amount per amended DORA	R56 064 000
Amount received	R56 064 000
Reasons if amount as per DORA was not received	N/A
Amount spent by the Department	R56 063 000
Reasons for the funds unspent by the Entity	0.01 percent of the grant not spent is due to savings on CoE
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 2019/20	Actual achievement 2019/20	Comment on deviations
1.1	Number of people trained to deliver club development	260	268	More people attended the training.
1.2	Number of local leagues supported	16	24	More applications received from 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	80	83	More clubs applied to participate.
1.6	Number of people trained to deliver the sport academy programme	150	173	More people attended the training.
1.7	Number of athletes supported by the sport academies	210	210	-
1.8	Number of staff appointed on a permanent basis within 7% allocation	13	13	-
1.9	Number of sport focus schools supported	1	6	The previous form of measurement was the Annual Report produced. The Annual Report of the sport focus schools included six schools that were supported during the year, which is the new form of measurement.
1.10	Number of community sport coordinators remunerated	6	6	-

Conditional Grant: Siyadlala Community Mass Participation Programme				
No.	Performance indicator	Planned target 2019/20	Actual achievement 2019/20	Comment on deviations
1.1	Number of youth participating at the National Youth camp	200	200	-
1.2	Number of sport and recreation projects implemented by sport councils	7	6	A seventh project, i.e. the Western Cape Provincial Sport Awards, was hosted by the Department.
1.3	Number of active recreation events organised and implemented	51	56	More events were requested in the Districts.
1.4	Number of people actively participating in organised sport and active recreation events	30 000	52 356	Recreation is voluntary by nature. Additional to the planned fourth quarterly hub festivals, the popular Mini-Hub festivals and other fun activities were implemented at the Recreation centres

Conditional Grant: Siyadlala Community Mass Participation Programme				
No.	Performance indicator	Planned target 2019/20	Actual achievement 2019/20	Comment on deviations
				without any additional funding being utilised.
1.5	Number of Indigenous Games Clubs participating in Indigenous Games Tournaments	108	108	-
1.6	Number of people in the hubs trained to deliver Siyadlala	611	627	More people were trained due to the voluntary basis of training.

Conditional Grant: School Sport Mass Participation Programme				
No.	Performance indicator	Planned target 2019/20	Actual achievement 2019/20	Comment on deviations
1.1	Number of learners supported to participate in national school championships	650	666	SRSA and national federations increased the number of categories and age groups at the winter and summer games.
1.2	Number of learners participating in school sport tournaments at a provincial level	1 680	2 525	More provincial talent identification was needed due to the increase in the number of categories and age groups at the winter and summer games.
1.3	Number of learners participating in school sport tournaments at a district level	6 400	39 042	SRSA requested an annual target of 30 000 after the initial Business Plan target of 6 400 was set. More than the 30 000 was achieved because of the district-based neighbourhood development system that was initiated.
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	388	More people arrived for training due to the voluntary nature of training.
1.7	Number of schools provided with equipment and or attire	309	309	-

Earmarked Allocations

The following is a breakdown of earmarked allocations (budget, actual expenditure and (over)/under expenditure)) for the 2019/20 financial year:

Name of earmarked allocation	Adjusted Budget (R'000)	Actual expenditure (R'000)	(over)/under spending (R'000)
After School Programme*	16 400	16 099	301
Graduate and other interns for After School Programme**	2 266	726	1 540
Transfers to City of Cape Town libraries for infrastructure and maintenance	10 000	10 000	-
Municipal replacement funding	76 447	76 397	50
Broadband library connection and library services top up for broadband	7 252	7 252	-
Case for Sport	23 600	23 600	-
Service stabilisation for mass sport grant reduction	10 000	10 000	-
MOD centres including maintenance, utilities and security***	3 000	1 995	1 005

* Roll over application has been submitted for on-boarding camps for Yeboneers (youth volunteer)

** Savings due to challenges recruiting graduate interns

*** Rollover application has been submitted for maintenance, utilities and security expenditure for the month of March 2020.

MOD (Mass participation; Opportunity and access; Development and growth) Programme:

For the 2019/2020 financial year the Department received an earmarked priority allocation to support the MOD Programme, which is a structured, after-school programme that provides school-going children with access to various recreation-based opportunities, on a daily basis, at 181 MOD Centres. Whilst participants attend on a voluntary basis, regular and consistent attendance is encouraged, whilst also being promoted as an imperative for those school-going learners that attend these MOD Centres.

The programme is hosted across the Western Cape Province, at MOD Centres that are based at either a primary school (106 Primary School) or a high school (75 High Schools) on a daily basis, inclusive of school holiday programmes.

The MOD Programme Service received the following earmarked allocations:

MOD Centres – R15 899 000

MOD Centres also act as talent pools, where learners who have potential in either sport, arts and/or culture can be identified for next-level participation. In addition, those employed in the MOD Programme, e.g. the coaches, are given access to various opportunities, e.g. they get to attend various accredited courses. During the course of this financial year, the MOD Programme, including the MOD Centres and their relevant neighbouring schools, provided 666 work opportunities for various coaches and managers.

MOD Centres – R3 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.

YearBeyond – R12 040 000.00

The YearBeyond programme is the academic leg of the MOD Programme. It provides numeracy and literacy support to foundation phase (Grades 3-4) and high school (Grades 8 – 10) learners in the afterschool space. It is implemented across 66 primary schools in the Western Cape and five high schools in the Cape Town Metropole. The programme provides unemployed matriculants with a meaningful work experience while at the same time providing educational support to over 6 000 learners struggling academically.

MOD Management – R4 347 000

- The MOD Programme consists of the following management structure and posts:
- 1 x Deputy Director
- 1 x Assistant Director: Metro Districts
- 1 x Assistant Director: Rural Districts
- 10 x MOD Programme Officers

After School Programme:

The AS and Youth PO received R26.446 million in non-CoE ear-marked funding in 2019/20 (inclusive of Gap Year funding). R 26.047 million was spent and of the R0.399 million unspent funds, R0.257 million was requested as rollover funding due to Covid-19 and the postponement of camps and the second intake of YearBeyond volunteers.

R4.931 million was received for CoE, of which R3.393 million was spent and there was a saving of R1.538 million. The under expenditure was due to challenges experienced recruiting and retaining graduate interns, several whom progressed during the year into other jobs within DCAS and its partners.

Metro Replacement Fund:

R10 million was transferred to the City of Cape Town libraries for infrastructure and maintenance.

Municipal Replacement Fund:

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 R76 447 000.

Broadband Library Connection:

The purpose of this allocation was to supply ICT facilities with free internet access at public libraries. Funds were used to provide ICT infrastructure, buy computer hardware, and to provide libraries with internet access. 227 Public libraries were connected to the internet by the end of March 2020. The budget for this earmarked allocation was R7 252 000.

7. Donor Funds

No donor funds were received in the year under review.

8. Capital Investment

8.1. Capital investment, maintenance, and asset management plan

None.

Part C

GOVERNANCE

1. INTRODUCTION

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

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

2. RISK MANAGEMENT

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

ENTERPRISE RISK MANAGEMENT AND ETHICS COMMITTEE 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 an 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.

ENTERPRISE RISK MANAGEMENT AND ETHICS COMMITTEE MEMBERS

The ERMECO comprises of 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.

The table below discloses relevant information on ERMECO members:

Name	Position	No of Meetings attended	Date Appointed
Mr B Walters	Accounting Officer (Chairperson)	4	1/04/2019
Ms B Rutgers	Director: Financial Management (CFO)	4	1/04/2019
Ms C Sani	Director: Library Service	3	1/04/2019
Mr D Esau	Deputy Director: Internal Control (Risk Champion)	4	1/04/2019
Mr D Flandorp	Deputy Director: Corporate Relations Unit (Ethics Officer)	3	1/04/2019
Mr G Mohamed	Director: Enterprise Content Management	4	1/04/2019
Mr G Redman	CD: Cultural Affairs	4	1/04/2019
Ms J Boulle	CD: After School Programme	4	1/04/2019
Ms J Moleleki	Director: Arts, Cultures and Language WCLC WCCC	4	1/04/2019
Dr L Bouah	CD: Sport and Recreation	2	1/04/2019
Dr M Dlamuka	Director: Museums, Heritage and Geographical Names Services CEO: HWC	4	1/04/2019
Ms N Dingayo	Director: Provincial Archive Service	3	15/03/2019
Mr S Julie	Director: Strategic and Operational Management Support	4	1/04/2019

Name	Position	No of Meetings attended	Date Appointed
Mr T Tutu	Director: Sport Promotion	4	1/04/2019
Mr P Hendricks	Director: Sport Development	4	1/04/2019

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

Name	Position	No of Meetings attended
Ms A Haq	Director: Enterprise Risk Management (DotP)	2
Mr D Micketts	Chief Risk Advisor: Enterprise Risk Management (DotP)	4
Ms M Natesan	Deputy Director: Provincial Forensic Services (DotP)	4
Mr P Swartbooi	Director: Internal Audit (DotP)	2

ENTERPRISE RISK MANAGEMENT AND ETHICS COMMITTEE KEY ACTIVITIES

The Accounting Officer 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 Policy, Strategy and Implementation Plan for recommendation by the Audit Committee and approval by the Accounting Officer;
- Set, reviewed and applied appropriate risk appetite and tolerances, and recommended same for approval by the Accounting Officer;
- Reported to the Accounting Officer any material changes to the risk profile of the Department;
- Identified new and/or emerging risks and opportunities;
- Assessed the implementation of the departmental Risk Management Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material strategic, operational, ethics and economic crime risks;
- Reviewed the Fraud and Corruption Prevention and Response Plan recommended for approval by the Accounting Officer;
- Discussed and considered the Social Cluster Audit Committee remarks;
- Assessed the implementation of the departmental Ethics Management approach; and
- Provided oversight on ethics management in the department.

KEY RISKS CONSIDERED AND ADDRESSED DURING THE YEAR

The following are key strategic risks for the department that were reviewed on a quarterly basis, including assessing the mitigations in place:

- Uncertainty regarding the budget envelope. Management has decided to 'Accept' this risk as it is unavoidable and no suitable treatment plans at a reasonable cost are available. The Department has however redirected funds to priority services and appointed PAY interns and EPWP beneficiaries to assist with the execution of business.

- Inability to implement legal mandate with regards to the provision of public library services. The department continuously engage with municipalities to continue partial funding for the provision of public library services.
- Inadequate physical space to archive historical or all records received from government institutions. Management has decided to 'Accept' this risk as it is unavoidable and no suitable treatment plans at a reasonable cost are available. The risk could possibly reduce when an additional wing is added to the current facility, however the associated cost is exorbitant.

Key Programme and Strategic risks were deliberated/debated 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 key emerging risks which needs to be considered in the next financial year relates to the department's ability to continue and recover its business during and after the COVID-19 pandemic including programmes offered to the public that require congregation of people (e.g. after-schools, museums, arts, libraries, and sports programmes etc.).

CONCLUSION

There has been significant progress with the management of risks during the 2019/20 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. During the year under review, two risk awareness sessions were held as follows:

- 1 August 2019 for Programme 4 in Grabouw which targeted strategic (SMS/MMS) and operational (Level 9 and below) from Head and regional offices
- 13 November 2019 for the Western Cape Cultural Commission (WCCC) in Franschhoek attended by committee members.

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 2019	1
New cases (2019/20)	0
Closed cases (2019/20)	(1)
Open cases as at 31 March 2020	0

The following table further analyses the closed case indicated above:

Nature and investigation outcome of 1 case closed
The investigation was concluded with no adverse findings.

4. MINIMISING CONFLICT OF INTEREST

All members of the Senior Management Service (SMS) are required to submit an annual financial disclosure to ensure that they have no conflict of interest in respect of the business of the Department. All staff within the Directorate Financial Management, salary levels 11-12 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 complete a declaration to eliminate any conflict of interest in respect of candidates who apply for advertised posts. If a possible conflict of interest should be identified, the panellist is required to withdraw from the process. Members of Bid Committees are required to sign a declaration of interest when bids are evaluated and adjudicated. All staff within the Sub-Directorate Corporate Services Relations Management completed a declaration of secrecy due to them working with sensitive human resources information on a daily basis.

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. Two Conflict of Interest information sessions were conducted within the Metropole. 16 Regional offices were visited where information regarding the Conflict of Interest and Disclosure of Interest were presented to staff.

5. CODE OF CONDUCT

All newly appointed PAY interns receive the Code of Conduct as part of their Departmental induction pack when assuming duty. 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) form was distributed to DCAS staff. The first article on the Code of Conduct was uploaded to the DCAS online network. 16 Regional offices were visited where information regarding Conflict of Interest, Declaration of Interest, RWOPS, Gift Policy, Sexual Harassment, Doing Business with an organ of State and the Code of Conduct were presented to staff.

6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

Towards the end of the financial year the Department was faced with the Covid-19 Pandemic and had to implement emergency protocol measures including social distancing at work, alternative working arrangements and the provision of alcohol-based sanitisers to prevent the spread of the disease.

This led to the announcement of a lockdown from 27 March 2020 where all staff were required to work from home except for essential on-site service staff.

7. PORTFOLIO COMMITTEES

Meeting	Topic
Standing Committee on Cultural Affairs and Sport	
8 August 2019	Briefing by the Department of Cultural Affairs and Sport on its Annual Performance Plan for 2019/20.
20 August 2019	Briefing by the Department of Cultural Affairs and Sport on the Heritage Western Cape Council.
31 October 2019	Deliberation on the 2018/19 Annual Reports of the Department of Cultural Affairs and Sport and its entities (Heritage Western Cape, Western Cape Language Committee, Western Cape Cultural Commission).
27 November 2019	Deliberation on Vote 13: Cultural Affairs and Sport in the schedule to the Western Cape Adjustments Appropriation, 2019.
11 March 2020	Discussion on Western Cape Appropriation Bill 2020 – Vote 13 Department of Cultural Affairs and Sport.

Meeting	Topic
Provincial Accounts Committee	
13 September 2019	Challenges that were experienced which caused an incurrence of irregular expenditure, including the mechanism which the Department developed and implemented to avoid such a recurrence.
31 October 2019	Deliberation on the 2018/19 Annual Report for the Department of Cultural Affairs and Sport and its Entities, Western Cape Language Committee, Western Cape Cultural Commission and Heritage Western Cape

8. SCOPA RESOLUTIONS

Resolution no.	Subject	Details	Response by the Department	Resolved (Yes/ No)
Page: 250 of the Annual Report	<p>Page: 250 of the Annual Report Heading: "Note 25.4: Minor Capital Assets under investigation"</p> <p>Description: The Committee notes that during the financial year under review, the Department undertook an investigation into stock in terms of library material. The Department noted that physical assets that were not found during the 2018/19 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</p>	That the Department briefs the Committee on the outcome of the investigation that was undertaken in terms of its minor capital assets.	SCOPA hearing held on 22 May 2020.	Yes

Resolution no.	Subject	Details	Response by the Department	Resolved (Yes/ No)
	twelve (12) months to search for lost library material.			
Pages: 224 and 225 of the Annual Report	<p>Heading: "Note 16: Capital Assets"</p> <p>Description:</p> <p>The Committee notes the explanation of the Department that movable capital assets are subsequently carried at cost, and are not subject to depreciation or impairment. Similarly, intangible assets are subsequently carried at cost, and are not subject to depreciation or impairment. The Committee engaged various departments of the PGWC and could not establish a definitive definition regarding the amortisation and depreciation of assets across departments and entities.</p>	That the Department brief the Committee on its self-insurance model of heritage assets, as well as its preservation model and associated costs which impacts on the amortisation and depreciation of assets within the Department.	SCOPA hearing held on 22 May 2020.	Yes

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 maintains its clean audit outcomes.

The Department has devised an Internal Control Strategy and Plan that outlines a high-level plan on the implementation of internal control within its core functions.

The Internal Control Unit prioritised the review of key processes within the Governance and Assurance Services focus areas to stay abreast with the latest developments during the 2019/20 financial year. The key focus areas were as follows:

- Irregular Expenditure processes in respect of the new Framework
- Post audit procedures

- Compliance questionnaire template customised for departmental related functions within the various programmes.

The Internal Control function has significantly contributed to the improvement of the control environment within the department by conducting compliance inspections at selected regional institutions (within various programmes in the department). This has ensured compliance to legislative prescripts, ensured systems improvement, and detect and prevent incidents of fraud and/or mismanagement. Additional to this, the Internal Control function conducts follow-up compliance inspections as necessary and on-the-job training to capacitate officials and ensure legislative compliance.

The Internal Control Unit also expanded its focus to recipients of transfer payments to whom significant amounts are transferred. The intention is to ensure that they are able to meet the conditions of the transfer payment but also to assist them to identify and improve weaknesses in their control environment.

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	MBA; CIA; CGAP; CRMA; BCOM	External	N/a	01 January 2019 (2nd term)	N/a	7
Mr Ebrahim Abrahams	B Com Hons	External	N/a	01 January 2019 (1st term)	N/a	7
Mr Pieter Strauss	B Acc; B Com Hons; CA (SA)	External	N/a	01 January 2019 (1st term)	N/a	7
Ms Annelise Cilliers	B Compt Hons CA (SA)	External	N/a	01 January 2019 (1st term)	N/a	7

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2020.

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

In line with the PFMA and Treasury Regulations, Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by an approved risk-based internal audit plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of corrective actions.

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

- Delegations Framework
- MOD Programme
- Language Services
- Library Services
- Transfer Payments – Sport

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

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



Mr Ameen Amod

Chairperson of the Social Cluster Audit Committee

Department of Cultural Affairs and Sport

Date: 30 September 2020

13. B-BBEE Compliance Performance Information

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
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	N/A	DCAS did not issue any licences, concessions or other authorisations in respect of economic activity in terms of any law.
Developing and implementing a preferential procurement policy?	No	<p>The following guidance specific to departments has been given from PT SCM:</p> <ol style="list-style-type: none"> 1. When the 2017 Regulations were issued, the Provincial Treasury presented to Cabinet the implementation challenges which inter alia included the raising of the threshold of the 80/20 point scoring system from a threshold of R1 million to R50 million will result in a "premium"

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
		<p>increase for preferencing; introduction of pre-qualification criteria; introduction of a negotiation process and a passing over provision as a corrective measure for procuring entities to deal with the potential distortion of market related prices as a result of the introduction of prequalification criteria; contradiction in terms of the feasibility to sub-contract for a contract above R30 million, an organ of state must apply subcontracting to advance designated groups" and local production and content challenges.</p> <p>2. Cabinet approved the following strategy for WCG:</p> <p>a. The issuance of an interim strategy to deal with the requirements of the PPPRs, as well as supply chain management governance requirements via Provincial Treasury Instructions (PTIs) that makes provision for the WCG to:</p> <ul style="list-style-type: none"> i. apply its discretion not to implement the pre-qualification criteria (i.e. regulation 4); ii. apply its discretion not to implement regulation 6(9)(a)–(c) and 7(9)(a)–(c); iii. conduct empowerment assessments for all procurement above R10 million (EME threshold), and further enabling departments to lower the threshold should its analysis so dictate; and iv. implement regional indicators to target local suppliers using the e-procurement system and simultaneously consider the rotation of suppliers. <p>b. The development and implementation of an Economic Procurement Policy, in partnership with the Departments of Economic Development and Tourism and the Department of the Premier, that is aligned to Provincial Strategic Goal 1 (which covers job creation and infrastructure development) and is aligned to the Medium-Term Budget Policy Statement. The EPP has been drafted and finalised for implementation.</p> <p>c. The development and implementation of a broader economic transformation policy that seeks to:</p> <ul style="list-style-type: none"> i. promote private sector procurement towards targeted provincial economic growth areas; and ii. further strengthen the partnership with the private sector by enabling access to the WCG supplier database.

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
		<p>d. Specific commodity focused strategies that target economic transformation e.g. security and catering strategies (PT led initiatives to look at transversal strategies and transversal contracts) will be a key focus to implement strategic procurement initiatives. To date the Provincial Treasury has implemented a transversal security framework agreement in keeping with this for the Province.</p> <p>e. Leveraging the economies of scale principle by packaging projects into longer term contracts, longer than 3 years based on criteria such as a corporate social responsibility plan, quality of service, etc. To this end, the department intend to enter into longer term contracts for commodities such as transport in the Sport Development area. Other commodities are still being assessed to determine the feasibility of longer-term contracts to leverage economies of scale.</p> <p>f. The roll-out of the framework agreement model for goods and services and investigate contractor development in the context of goods and services. 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"> • 77.99% of the value was paid to suppliers with BEE contributor status level (1-8) • 21.92% of the value was paid to suppliers with a NON-Contributor BEE status • 0.09% 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"> • 38.30% was paid to suppliers with at least 51% black ownership, • 60.44% was paid to suppliers with less than 51% black ownership; and • 1.26% could not be allocated to an ownership category due to such payments being made to entities registered on the CSD that did not indicate ownership. <p>iii. Spend per Turnover Category</p> <ul style="list-style-type: none"> • 46.01% was paid to EME (<R10 million) and 5.85% was paid to QSE (>R10 million & <R50 million) and hence a total of 51.86% was paid to SMME's.

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
		<ul style="list-style-type: none"> 25.76% was paid to Large Enterprises (>R50 million) and 22.38% 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?	N/A	DCAS was not involved in the sale of state-owned enterprises.
Developing criteria for entering into partnerships with the private sector?	N/A	DCAS did not enter into any PPP arrangements.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	N/A	DCAS did not offer incentives, grants or investment schemes in support of 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 (1-year) 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 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, 2019/20

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Programme 1	65 891	51 268	542	13 132	77,8	369	139
Programme 2	117 903	58 711	398	15 815	49,8	309	190
Programme 3	395 316	67 485	130	49 067	17,1	320	211
Programme 4	205 461	33 291	1 722	63 351	16,2	378	88
Total	784 571	210 755	2 792	141 365	26,9	336	628

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number is accumulative and not a snapshot as at a specific date.

Table 3.1.2: Personnel expenditure by salary band, 2019/20

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Interns	2 524	1,2	41	61
Lower skilled (Levels 1-2)	11 554	5,5	170	68
Skilled (Levels 3-5)	43 765	20,8	229	191
Highly skilled production (Levels 6-8)	82 744	39,4	394	210
Highly skilled supervision (Levels 9-12)	52 256	24,9	615	85
Senior management (Levels 13-16)	17 235	8,2	1 326	13
Total	210 078	100,0	335	628

Note: The number of employees refers to all individuals remunerated during the reporting period, including interns, but excluding the Minister. The number is accumulative 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, 2019/20

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	35 794	17,0	106	0,1	1 239	0,6	1 895	0,9
Programme 2	41 715	19,9	701	0,3	2 354	1,1	3 519	1,7
Programme 3	48 159	22,9	233	0,1	2 731	1,3	4 730	2,3
Programme 4	23 978	11,4	646	0,3	549	0,3	1 294	0,6
Total	149 647	71,2	1 687	0,8	6 873	3,3	11 438	5,4

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.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2019/20

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	2 498	1,2	2	0,0	-	-	-	-
Lower skilled (Levels 1-2)	7 515	3,6	135	0,1	831	0,4	1 405	0,7
Skilled (Levels 3-5)	29 395	14,0	427	0,2	2 624	1,2	3 799	1,8
Highly skilled production (Levels 6-8)	60 433	28,8	725	0,3	2 691	1,3	4 736	2,3
Highly skilled supervision (Levels 9-12)	38 185	18,2	397	0,2	717	0,3	1 305	0,6
Senior management (Levels 13-16)	11 621	5,5	-	-	10	0,0	194	0,1
Total	149 647	71,2	1 687	0,8	6 873	3,3	11 438	5,4

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

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 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 2020

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	94	94	-
Programme 2	178	173	2,8
Programme 3	199	198	0,5
Programme 4	66	66	-
Total	537	531	1,1

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2020

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	99	99	-
Skilled (Levels 3-5)	159	158	0,6
Highly skilled production (Levels 6-8)	186	184	1,1
Highly skilled supervision (Levels 9-12)	81	78	3,7
Senior management (Levels 13-16)	12	12	-
Total	537	531	1,1

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2020

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Archivist	17	17	-
Cultural Officer	6	6	-
Heritage Officer	3	3	-
Language Practitioner	6	6	-
Librarian	24	24	-
Museum Human Scientist	8	8	-
Sport Promotion Officer	18	18	-
Total	82	82	-

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: Job evaluation, 1 April 2019 to 31 March 2020

Salary Band	Number of active posts as at 31 March 2020	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	11	2,0	-	-	-	-
Skilled (Levels 3-5)	159	9	1,7	-	-	-	-
Highly skilled production (Levels 6-8)	186	5	0,9	-	-	-	-
Highly skilled supervision (Levels 9-12)	81	9	1,7	-	-	-	-
Senior Management Service Band A (Level 13)	9	3	0,6	-	-	-	-
Senior Management Service Band B (Level 14)	2	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	1	0,2	-	-	-	-
Total	537	38	7,1	-	-	-	-

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 taken place during previous financial years and 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 2019 to 31 March 2020

Beneficiaries	African	Coloured	Indian	White	Total
None					

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

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation or where higher notches awarded to employees within a particular 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 2019 to 31 March 2020

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

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2019 to 31 March 2020

Beneficiaries	African	Coloured	Indian	White	Total
None					

3.4. EMPLOYMENT CHANGES

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

Table 3.4.1: Annual turnover rates by salary band, 1 April 2019 to 31 March 2020

Salary Band	Number of employees as at 31 March 2019	Turnover rate 2018/19	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2019/20
Lower skilled (Levels 1-2)	104	5,7	-	-	2	-	1,9
Skilled (Levels 3-5)	175	5,2	5	-	19	3	12,6
Highly skilled production (Levels 6-8)	187	8,0	8	-	9	-	4,8
Highly skilled supervision (Levels 9-12)	81	8,5	4	-	11	-	13,6
Senior Management Service Band A (Level 13)	9	11,1	-	-	-	-	-
Senior Management Service Band B (Level 14)	3	-	-	-	1	-	33,3
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	560	6,8	17	-	42	3	8,0
			17		45		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally)

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2019 to 31 March 2020

Critical Occupation	Number of employees as at 31 March 2019	Turnover rate 2018/19	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2019/20
Archivist	16	-	-	-	1	-	6,3
Cultural Officer	6	-	-	-	-	-	-
Heritage Officer	3	-	1	-	1	-	33,3
Language Practitioner	4	40,0	2	-	-	-	-
Librarian	25	12,0	2	-	2	-	8,0
Museum Human Scientist	8	-	-	-	-	-	-
Sport Promotion Officer	19	-	1	-	1	-	5,3
Total	81	6,3	6	0	5	0	6,2

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2019 to 31 March 2020

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2019
Death	2	4,4	0,4
Resignation *	19	42,2	3,4
Expiry of contract	6	13,3	1,1
Dismissal – operational changes	-	-	-
Dismissal – misconduct	1	2,2	0,2
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	-	-	-
Retirement	11	24,4	2,0
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	3	6,7	0,5
Promotion to another WCG Department	3	6,7	0,5
Total	45	100,0	8,0

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 2019 to 31 March 2020

Resignation Reasons	Number	% of total resignations
Age	1	5,3
No Reason Provided	4	21,1
Other Occupation	2	10,5
Transfer (\$pouse)	1	5,3
Insufficient Progression Possibilities	2	10,5
Own Business	1	5,3
Personal/Family	1	5,3
Need for a career change	1	5,3
Work/life balance	3	15,8
Current Remuneration	3	15,8
Total	19	100,0

Table 3.4.5: Different age groups of staff who resigned, 1 April 2019 to 31 March 2020

Age group	Number	% of total resignations
Ages <19	-	-
Ages 20 to 24	-	-
Ages 25 to 29	-	-
Ages 30 to 34	5	26,3
Ages 35 to 39	4	21,1
Ages 40 to 44	3	15,8
Ages 45 to 49	4	21,1
Ages 50 to 54	1	5,3
Ages 55 to 59	1	5,3
Ages 60 to 64	1	5,3
Ages 65 >	-	-
Total	19	100,0

Table 3.4.6 Employee initiated severance packages.

Total number of employee initiated severance packages offered in 2019/20	None
---	-------------

Table 3.4.7: Promotions by salary band, 1 April 2019 to 31 March 2020

Salary Band	Number of Employees as at 31 March 2019	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)	104	-	-	38	36,5
Skilled (Levels 3-5)	175	-	-	117	66,9
Highly skilled production (Levels 6-8)	187	1	0,5	102	54,5
Highly skilled supervision (Levels 9-12)	81	4	4,9	54	66,7
Senior management (Levels 13-16)	13	-	-	9	69,2
Total	560	5	0,9	320	57,1

Note: Promotions reflect the salary level of an employee after he/she was promoted.

Table 3.4.8: Promotions by critical occupation, 1 April 2019 to 31 March 2020

Critical Occupation	Number of Employees as at 31 March 2019	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Archivist	16	-	-	11	68,8
Cultural Officer	6	-	-	2	33,3
Heritage Officer	3	-	-	1	33,3
Language Practitioner	4	-	-	2	50,0
Librarian	25	-	-	14	56,0
Museum Human Scientist	8	-	-	6	75,0
Sport Promotion Officer	19	-	-	9	47,4
Total	81	-	-	45	55,6

Note: Promotions reflect the salary level of an employee after he/she was promoted.

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 2020

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	1	-	-	-	-	-	-	-	-	1
Senior management (Levels 13-14)	2	4	-	1	1	2	-	1	-	-	11
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	7	18	-	7	6	25	2	12	-	1	78
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	30	37	3	16	25	53	-	37	-	-	201
Semi-skilled and discretionary decision making (Levels 3-5)	21	68	-	-	21	61	1	6	-	-	178
Unskilled and defined decision making (Levels 1-2)	14	15	1	-	17	14	-	1	-	-	62
Total	74	143	4	24	70	155	3	57	-	1	531
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	74	143	4	24	70	155	3	57	-	1	531

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 2020

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	-	-	-	-	-	-	-	-	-	-
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	-	-	1	-	2	-	1	-	-	4
Semi-skilled and discretionary decision making (Levels 3-5)	1	2	-	-	1	2	-	-	-	-	6
Unskilled and defined decision making (Levels 1-2)	-	-	-	-	-	1	-	-	-	-	1
Total	1	2	-	1	1	5	-	1	-	-	11
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	1	2	-	1	1	5	-	1	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 2019 to 31 March 2020

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

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 2019 to 31 March 2020

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

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

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

Table 3.5.5: Terminations, 1 April 2019 to 31 March 2020

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13-14)	-	-	-	-	-	-	-	1	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	3	-	2	1	2	-	2	-	1	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	1	-	1	4	1	-	1	-	-	9
Semi-skilled and discretionary decision making (Levels 3-5)	2	5	-	-	4	10	-	1	-	-	22
Unskilled and defined decision making (Levels 1-2)	-	1	-	-	-	1	-	-	-	-	2
Total	3	10	-	3	9	14	-	5	-	1	45
Temporary employees	-	-	-	-	-	-	-	-	-	-	0
Grand total	3	10	-	3	9	14	-	5	-	1	45

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 2019 to 31 March 2020

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Employee resigned during disciplinary hearing	-	1	-	-	-	1	-	-	-	-	2
Dismissal	-	-	-	-	-	1	-	-	-	-	1
Final Written warning	-	1	-	-	-	-	-	-	-	-	1
Not guilty	-	1	-	-	-	-	-	-	-	-	1
Total	-	3	-	-	-	2	-	-	-	-	5
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	-	3	-	-	-	2	-	-	-	-	5

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 2019 to 31 March 2020

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	1	-	-	-	-	-	-	1
Senior management (Levels 13-14)	1	2	-	-	-	1	-	1	5
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	3	9	-	3	4	15	2	7	43
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	15	16	-	5	14	19	-	18	87
Semi-skilled and discretionary decision making (Levels 3-5)	12	24	-	-	16	24	-	3	79
Unskilled and defined decision making (Levels 1-2)	2	4	-	-	7	2	-	-	15
Total	33	56	-	8	41	61	2	29	230
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	33	56	-	8	41	61	2	29	230

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

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

3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2019

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	9	9	9	100,0
Total	13	13	13	100,0

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

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2019

Reasons for not concluding Performance Agreements with all SMS	
Not applicable	

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2019

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 2019

SMS Level	Number of active SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100,0	-	-
Salary Level 14	3	3	100,0	-	-
Salary Level 13	9	9	100,0	-	-
Total	13	13	100,0	-	-

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

Table 3.7.2: SMS posts information, as at 31 March 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	-	-
Salary Level 14	2	2	100,0	-	-
Salary Level 13	9	9	100,0	-	-
Total	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.

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2020

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	1	-
Salary Level 14	-	-	-
Salary Level 13	1	-	-
Total	2	1	-

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

SMS Level	Reasons for non-compliance
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 – 5 in their performance ratings).

Table 3.8.1: Notch progressions by salary band, 1 April 2019 to 31 March 2020

Salary Band	Employees as at 31 March 2019	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	104	38	36,5
Skilled (Levels 3-5)	175	117	66,9
Highly skilled production (Levels 6-8)	187	102	54,5
Highly skilled supervision (Levels 9-12)	81	54	66,7
Senior management (Levels 13-16)	13	9	69,2
Total	560	320	57,1

Table 3.8.2: Notch progressions by critical occupation, 1 April 2019 to 31 March 2020

Critical Occupations	Employees as at 31 March 2019	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Archivist	16	11	68,8
Cultural Officer	6	2	33,3
Heritage Officer	3	1	33,3
Language Practitioner	4	2	50,0
Librarian	25	14	56,0
Museum Human Scientist	8	6	75,0
Sport Promotion Officer	19	9	47,4
Total	81	45	55,6

To encourage good performance, the Department has granted the following performance rewards to employees for the performance period 2017/18, but paid in the financial year 2018/19. 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 2019 to 31 March 2020

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	23	149	15,4	165	7 161
Male	13	75	17,3	111	8 561
Female	10	74	13,5	53	5 342
Coloured	71	306	23,2	501	7 053
Male	35	150	23,3	262	7 484
Female	36	156	23,1	239	6 634
Indian	-	7	-	-	-
Male	-	4	-	-	-
Female	-	3	-	-	-
White	27	86	31,4	232	8 600
Male	8	25	32,0	70	8 692
Female	19	61	31,1	163	8 562
Employees with a disability	1	12	8,3	3	3 421
Total	122	560	21,8	901	7 386

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2019 to 31 March 2020

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	10	104	9,6	22	2 211	0,0
Skilled (Levels 3-5)	25	175	14,3	77	3 087	0,0
Highly skilled production (Levels 6-8)	50	187	26,7	280	5 604	0,1
Highly skilled supervision (Levels 9-12)	28	81	34,6	309	11 030	0,2
Total	113	547	20,7	688	6 091	0,4

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, 01 April 2019 to 31 March 2020

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% 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)	6	9	66,7	135	22 424	0,8
Senior Management Service Band B (Level 14)	3	3	100,0	78	26 079	0,5
Senior Management Service Band C (Level 15)	-	1	-	-	-	-
Total	9	13	69,2	213	23 642	1,2

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 2019 to 31 March 2020

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2019	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
Archivist	2	16	12,5	12	5 992	0,0
Cultural Officer	1	6	16,7	7	7 061	0,0
Heritage Officer	1	3	33,3	5	4 922	0,0
Language Practitioner	2	4	50,0	12	6 085	0,0
Librarian	6	25	24,0	37	6 084	0,0
Museum Human Scientist	1	8	12,5	7	6 854	0,0
Sport Promotion Officer	2	19	10,5	12	5 900	0,0
Total	15	81	18,5	92	6 086	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 2019 to 31 March 2020

Salary Band	1 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	1	100,0	1	100,0	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	1	100,0	1	100,0	-	100,0

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 2019 to 31 March 2020

Major Occupation	1 April 2019		31 March 2020		Change	
	Number	% of total	Number	% of total	Number	% change
Project Champion	1	100,0	1	100,0	-	-
Total	1	100,0	1	100,0	-	-

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 2019 TO 31 DECEMBER 2019

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 2019 to 31 December 2019

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	217	57,1	52	84	61,9	4	46
Lower skilled (Levels 1-2)	842	76,8	63	69	91,3	13	366
Skilled (Levels 3-5)	1 558	73,0	167	196	85,2	9	986
Highly skilled production (Levels 6-8)	1 709	78,1	179	213	84,0	10	1 985
Highly skilled supervision (Levels 9-12)	657	78,1	73	81	90,1	9	1 160
Senior management (Levels 13-16)	71	84,5	9	14	64,3	8	241
Total	5 054	75,5	543	657	82,6	9	4 784

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 2019 to 31 December 2019

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	-	-	-	84	-	-	-
Lower skilled (Levels 1-2)	11	100,0	1	69	1,4	11	5
Skilled (Levels 3-5)	95	100,0	2	196	1,0	48	65
Highly skilled production (Levels 6-8)	86	100,0	5	213	2,3	17	106
Highly skilled supervision (Levels 9-12)	115	100,0	3	81	3,7	38	174
Senior management (Levels 13-16)	13	100,0	1	14	7,1	13	43
Total	320	100,0	12	657	1,8	27	393

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: Annual Leave, 1 January 2019 to 31 December 2019

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	669	75	9
Lower skilled (Levels 1-2)	1 549	69	22
Skilled (Levels 3-5)	4 592	193	24
Highly skilled production (Levels 6-8)	5 015	208	24
Highly skilled supervision (Levels 9-12)	2 154	84	26
Senior management (Levels 13-16)	314	13	24
Total	14 293	642	22

Table 3.10.4: Capped leave, 1 January 2019 to 31 December 2019

Salary Band	Total capped leave available as at 31 Dec 2018	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 2019	Total capped leave available as at 31 Dec 2019
Lower skilled (Levels 1-2)	0,28	-	-	-	1	0,28
Skilled (Levels 3-5)	1 847	408	8	51	49	1 435
Highly skilled production (Levels 6-8)	1 665	19	5	4	49	1 633
Highly skilled supervision (Levels 9-12)	1 014	171	4	43	21	819
Senior management (Levels 13-16)	230	0	0	0	4	295
Total	4 756	598	17	35	124	4 182

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 2019 to 31 March 2020

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs during 2019/20 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	654	8	81 741
Current leave pay-outs on termination of service	354	40	8 843
Total	1 008	48	20 992

3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2019 to 31 March 2020

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	<p>HIV & AIDS Counselling and Testing (HCT) and Wellness screenings were conducted in general. 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 E-Care services and ▪ Coaching and targeted Interventions where these were required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2019 to 31 March 2020

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.	✓		Ms Maria van der Merwe, Acting Director: Organisational Behaviour, (Department of the Premier).
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		<p>The 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.</p> <p>A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners.</p> <p>Budget: R2.65 m</p>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		<p>The Department of the Premier has entered into a service level agreement with ICAS until 31 January 2020 and thereafter Metropolitan Health from 1 February 2020. These external service providers rendered an Employee Health and Wellness Service to the eleven (11) departments of the Corporate Services Centre (CSC).</p> <p>The following interventions were conducted Sexual Harassment, Retirement planning, Grit for Leaders, Identify employee in crisis, Conflict management, Mental Health, Substance Abuse, Diversity Management, Financial Management, Self-Development, Relationship enhancement, Juicy Parenting, TB/HIV Awareness, Screening and Testing sessions and conducted a Mental Health Survey.</p> <p>These interventions are based on 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</p>

Question	Yes	No	Details, if yes
			<p>improving coping skills. This involved presentations and 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 sessions were also provided to inform employees of the EHW service and how to access the Employee Health and Wellness (EHW) Programme. Promotional material such as pamphlets, posters and brochures were distributed.</p>
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		<p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department of Cultural Affairs and Sport is represented by Mr. Devero Flandorp and Bernadine Damons.</p>
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace. The policy is in line with the amended National EHW Strategic Framework 2019.</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 Government.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2017-2022) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		<p>The Provincial 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>The Department implemented the following measures to address the stigma and discrimination against those infected or perceived to be infective with HIV:</p> <ul style="list-style-type: none"> • Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI) • HCT Screenings • Distributing posters and pamphlets;

Question	Yes	No	Details, if yes
			<ul style="list-style-type: none"> Condom distribution and Commemoration of World AIDS Day and Wellness events.
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have achieved.	✓		HCT SESSIONS: The following Wellness and HCT screening sessions were conducted: The Department participated in 3 HCT and Wellness screening sessions. 165 Employees were tested and counselled for HIV, Tuberculosis and Sexually Transmitted Infections (STI's). There were 0 clinical referrals for TB, HIV or STIs for further management.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The impact of health promotion programmes is indicated through information provided through the EHW quarterly reports. The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.

3.12. LABOUR RELATIONS

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

Table 3.12.1: Collective agreements, 1 April 2019 to 31 March 2020

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 2019 to 31 March 2020

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Employee resigned during disciplinary hearing	2	40,0
Dismissal	1	20,0
Final Written warning	1	20,0
Not guilty	1	20,0
Total	5	100,0
Percentage of total employment		0,8

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2019 to 31 March 2020

Type of misconduct	Number	% of total
Possesses or wrongfully uses property of state	1	20,0
Steals, bribes or commits fraud	1	20,0
Wilfully or negligently mismanages finances	1	20,0
Absent from work without reason or permission	1	20,0
Sexual Harassment	1	20,0
Total	5	100,0

Table 3.12.4: Grievances lodged, 1 April 2019 to 31 March 2020

Grievances lodged	Number	% of total
Number of grievances resolved	7	87,5
Number of grievances not resolved	1	12,5
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 2019 to 31 March 2020

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	-	-
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 2019 to 31 March 2020

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

Table 3.12.7: Precautionary suspensions, 1 April 2019 to 31 March 2020

Precautionary suspensions	Number
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	134
Cost (R'000) of suspensions	510

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 2019 to 31 March 2020

Occupational Categories	Gender	Number of employees as at 1 April 2019	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	5	-	1	-	1
	Male	8	-	8	-	8
Professionals (Salary Band 9 - 12)	Female	45	-	88	-	88
	Male	32	-	44	-	44
Technicians and associate professionals (Salary Band 6 - 8)	Female	112	-	176	-	176
	Male	86	-	143	-	143
Clerks (Salary Band 3 – 5)	Female	94	-	203	-	203
	Male	91	-	193	-	193
Elementary occupations (Salary Band 1 – 2)	Female	33	-	71	-	71
	Male	34	-	52	-	52
Sub Total	Female	296	-	541	-	541
	Male	256	-	444	-	444
Total		552	-	985	-	985
Employees with disabilities	Female	7	-	2	-	2
	Male	5	-	4	-	4

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

Table 3.13.2: Training provided, 1 April 2019 to 31 March 2020

Occupational Categories	Gender	Number of employees as at 31 March 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	-	2	-	2
	Male	8	-	9	-	9
Professionals (Salary Band 9 - 12)	Female	46	-	61	-	61
	Male	32	-	27	-	27
Technicians and associate professionals (Salary Band 6 - 8)	Female	112	-	83	-	83
	Male	85	-	55	-	55
Clerks (Salary Band 3 – 5)	Female	86	-	69	-	69
	Male	86	-	60	-	60
Elementary occupations (Salary Band 1 – 2)	Female	31	-	16	-	16
	Male	30	-	10	-	10
Sub Total	Female	286	-	232	-	232
	Male	245	-	163	-	163
Total		531	-	395	-	395
Employees with disabilities	Female	7	-	1	-	1
	Male	4	-	2	-	2

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

3.14. INJURY ON DUTY

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

Table 3.14.1: Injury on duty, 1 April 2019 to 31 March 2020

Nature of injury on duty	Number	% of total
Required basic medical attention only	2	100.0
Temporary disablement	-	-
Permanent disablement	-	-
Fatal	-	-
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	Place Matters	Museum visioning and development plan: Cape Town Museum	Writing of a museum visioning and development plan for the Cape Town Museum	27	1482 hours (185 days) (collectively) worked for 2019/20	R2 722 797.50 over 2 financial years. Paid for services rendered in 2nd financial year (2019/20): R1 724 487.10	1	4	4
2	Vida Memoria Heritage Consultants	Exhibition about Imam Abdullah Haron	Research, development of content and production of an exhibition about Imam Abdullah Haron	8	223 hours (collectively)	R209 282.75	1	1	2
2	Joline Young Heritage Consultancy	New exhibition for George Museum Foyer	Research, development of content, design and production of an exhibition focused on the inclusive social history of George for the George Museum Foyer	10	288 days (collectively)	R303 987.20	1	1	2
2	Soeker Solutions	New exhibition for Worcester Museum	Research, curation and production of a new exhibition for Worcester Museum	6	258 days (collectively)	R387 000.00 over 2 financial years. Paid for services rendered in 1st financial year (2019/20): R330 000.00	1	1	2
2	Vida Memoria Heritage Consultants	Travelling exhibition about the Cradle of Human Culture	Design and production of two copies of a travelling exhibition about the Cradle of Human Culture	6	167 hours (collectively)	R376 789.45	1	1	2

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 Consultancy	Heritage expertise	Provision of heritage expertise to process heritage applications in terms of the National Heritage Resources Act	3	168 hours (collectively)	R434 400 over 2 financial years. Paid for services rendered in 1 st financial year (2019/20): R103 200.00	1	1	2
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	536 hours (collectively)	R6 708 160.00 over 2 financial years. Paid for services rendered in 1 st financial year (2019/20): R1 519 045.00	1	1	3
4	Development Works Changemakers	Workshops and case studies for After School Programme	Holding of district level workshops and writing up of case studies on selected "no and low fee schools" as required by the After School Programme office	2	44 days (collectively)	R314 640.00	1	2	4

Table 3.15.2: Consultant appointments using Donor funds

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

Part E

ANNUAL FINANCIAL STATEMENTS

1. Report of the Auditor-General

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

Opinion

1. I have audited the financial statements of the Western Cape Department of Cultural Affairs set out on pages 188 to 258, which comprise the appropriation statement, statement of financial position as at 31 March 2020, statement of financial performance, statement of changes in net assets and cash flow statement for the year ended, as well as the 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 2020, and their 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, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2019 (Act No. 1 of 2019) (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
4. I am independent of the department in accordance with sections 290 and 291 of the *Code of ethics for professional accountants* and parts 1 and 3 of the *International Code of Ethics for Professional Accountants (including International Independence Standards)* of the International Ethics Standards Board for Accountants (IESBA codes) as well as the 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 codes.
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 future outcome of exceptional litigation or regulatory action

7. With reference to note 16 to the financial statements, the department is the defendant in a land-claim lawsuit. The department is opposing the claim. The ultimate outcome of the matter could not be determined and no provision for any liability that may result was made in the financial statements.

Other matter

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

Unaudited supplementary schedules

9. The supplementary information set out on pages 259 to 272 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 Modified Cash Standard and the requirements of the PFMA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
11. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

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

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

Report on the audit of the annual performance report

Introduction and scope

14. In accordance with the Public Audit Act of South Africa 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report on the usefulness and reliability of the reported performance information against predetermined objectives for selected programmes 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 approved performance planning documents of the department. 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 also do not extend to any disclosures or assertions relating to 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 programme presented in the annual performance report of the department for the year ended 31 March 2020:

Programme	Pages in the annual performance report
Programme 4 – sport and recreation	80 – 98

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:
- Programme 4 – sport and recreation

Other matters

19. I draw attention to the matters below.

Achievement of planned targets

20. Refer to the annual performance report on pages 93 to 97 for information on the achievement of planned targets for the year and explanations provided for the under-/overachievement of a number of targets.

Adjustment of material misstatements

21. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of sport and recreation. As management subsequently corrected the misstatements, I did not raise any material findings on the usefulness and reliability of the reported performance information.

Report on the audit of compliance with legislation

Introduction and scope

22. 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.

23. 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

24. 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 those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.
25. 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 thereon.
26. 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.

Internal control deficiencies

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

Auditor-General

Cape Town

30 September 2020



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 programme 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.

I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing 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 2020

Table of Contents

Appropriation Statement	188
Notes to the Appropriation Statement	216
Statement of Financial Performance	218
Statement of Financial Position	219
Statement of Changes in Net Assets	220
Cash Flow Statement	221
Notes to the Annual Financial Statements (including Accounting policies)	222
Annexures	259

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Appropriation per programme									
2019/20								2018/19	
	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	68,945	-	(1,912)	67,033	65,891	1,142	98.3%	65,160	64,657
2. Cultural Affairs	118,389	-	962	119,351	117,903	1,448	98.8%	115,200	113,231
3. Library & Archive Services	396,078	-	1,338	397,416	395,316	2,100	99.5%	372,908	371,224
4. Sport and Recreation	211,038	-	(388)	210,650	205,461	5,189	97.5%	185,934	183,226
Subtotal	794,450	-	-	794,450	784,571	9,879	98.8%	739,202	732,338
TOTAL									
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				5,786				1,010	
Actual amounts per statement of financial performance (total revenue)				800,236				740,212	
Actual amounts per statement of financial performance (total expenditure)					784,571				732,338

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Appropriation per economic classification									
	2019/20							2018/19	
	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	364,849	(2,711)	(454)	361,684	352,120	9,564	97.4%	337,405	330,661
Compensation of employees	219,054	(617)	-	218,437	210,755	7,682	96.5%	209,692	202,422
Salaries and wages	188,379	(623)	-	187,756	181,015	6,741	96.4%	180,296	173,832
Social contributions	30,675	6	-	30,681	29,740	941	96.9%	29,396	28,590
Goods and services	145,795	(2,094)	(454)	143,247	141,365	1,882	98.7%	127,713	128,239
Administrative fees	1,530	60	(6)	1,584	1,564	20	98.7%	1,416	1,416
Advertising	5,987	(1,387)	(37)	4,563	4,448	115	97.5%	5,113	5,113
Minor assets	23,110	4,681	(2)	27,789	28,131	(342)	101.2%	17,188	17,264
Audit costs: External	4,454	(543)	-	3,911	3,910	1	100.0%	3,949	3,949
Bursaries: Employees	756	(29)	-	727	727	-	100.0%	947	947
Catering: Departmental activities	8,274	626	3	8,903	8,761	142	98.4%	7,978	7,978
Communication (G&S)	4,058	(101)	-	3,957	3,896	61	98.5%	3,990	3,990
Computer services	4,972	(1,310)	-	3,662	3,662	-	100.0%	3,921	3,921
Consultants: Business and advisory services	8,730	(3,587)	-	5,143	4,801	342	93.4%	7,158	7,158
Legal services	683	1,277	-	1,960	1,960	-	100.0%	1,670	1,670
Contractors	3,602	(145)	(115)	3,342	3,342	-	100.0%	2,714	2,714
Agency and support / outsourced services	6	(6)	-	-	-	-	-	-	-
Entertainment	76	(36)	-	40	40	-	100.0%	31	31
Fleet services	7,826	409	-	8,235	8,235	-	100.0%	8,644	8,644
Inventory: Materials and supplies	12,938	(1,403)	-	11,535	11,456	79	99.3%	11,538	11,538
Consumable supplies	1,370	631	(50)	1,951	1,794	157	92.0%	1,104	1,104
Consumable: Stationery, printing and office supplies	6,980	(1,726)	-	5,254	5,254	-	100.0%	7,463	7,463
Operating leases	1,239	(487)	21	773	773	-	100.0%	935	935

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

	2019/20							2018/19	
	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	6,355	(835)	-	5,520	4,965	555	89.9%	2,606	2,606
Transport provided: Departmental activity	6,774	1,486	-	8,260	7,719	541	93.5%	7,110	7,110
Travel and subsistence	21,066	1,216	(2)	22,280	22,161	119	99.5%	17,865	18,315
Training and development	3,042	(111)	(80)	2,851	2,792	59	97.9%	2,310	2,310
Operating payments	9,240	(1,558)	(186)	7,496	7,496	-	100.0%	7,805	7,805
Venues and facilities	2,391	756	-	3,147	3,128	19	99.4%	3,783	3,783
Rental and hiring	336	28	-	364	350	14	96.2%	475	475
Transfers and subsidies	408,904	2,444	454	411,801	411,486	315	99.9%	383,611	383,611
Provinces and municipalities	267,941	-	-	267,941	267,941	-	100.0%	254,091	254,091
Municipalities	267,941	-	-	267,941	267,941	-	100.0%	254,091	254,091
Municipal bank accounts	267,941	-	-	267,941	267,941	-	100.0%	254,091	254,091
Departmental agencies and accounts	2,940	(4)	-	2,936	2,936	-	100.0%	4,193	4,193
Departmental agencies (non-business entities)	2,940	(4)	-	2,936	2,936	-	100.0%	4,193	4,193
Non-profit institutions	137,605	1,830	454	139,889	139,574	315	99.8%	124,482	124,482
Households	418	617	-	1,035	1,035	-	100.0%	845	845
Social benefits	418	617	-	1,035	1,035	-	100.0%	845	845
Payments for capital assets	20,687	129	-	20,816	20,816	-	100.0%	18,091	17,971
Machinery and equipment	20,687	129	-	20,816	20,816	-	100.0%	18,091	17,971
Transport equipment	11,632	(230)	-	11,402	11,402	-	100.0%	10,153	10,803
Other machinery and equipment	9,055	359	-	9,414	9,414	-	100.0%	7,938	7,168
Payments for financial assets	10	139	-	149	149	-	100.0%	95	95
Total	794,450	-	-	794,450	784,571	9,879	98.8%	739,202	732,338

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Statutory Appropriation per economic classification									
	2019/20							2018/19	
	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	364,849	(2,711)	(454)	361,684	352,120	9,564	97.4%	337,405	330,661
Compensation of employees	219,054	(617)	-	218,437	210,755	7,682	96.5%	209,692	202,422
Goods and services	145,795	(2,094)	(454)	143,247	141,365	1,882	98.7%	127,713	128,239
Transfers and subsidies	408,904	2,444	454	411,801	411,486	315	99.9%	383,611	383,611
Provinces and municipalities	267,941	-	-	267,941	267,941	-	100.0%	254,091	254,091
Departmental agencies and accounts	2,940	(4)	-	2,936	2,936	-	100.0%	4,193	4,193
Non-profit institutions	137,605	1,830	454	139,889	139,574	315	99.8%	124,482	124,482
Households	418	617	-	1,035	1,035	-	100.0%	845	845
Payments for capital assets	20,687	129	-	20,816	20,816	-	100.0%	18,091	17,971
Machinery and equipment	20,687	129	-	20,816	20,816	-	100.0%	18,091	17,971
Payments for financial assets	10	139	-	149	149	-	100.0%	95	95
Total	794,450	-	-	794,450	784,571	9,879	98.8%	739,202	732,338

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Programme 1: Administration									
	2019/20							2018/19	
	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	9,252	762	-	10,014	9,839	175	98.3%	9,369	9,369
2. Financial Management	33,152	(994)	(1,912)	30,246	29,780	466	98.5%	31,033	30,998
3. Management Services	26,541	232	-	26,773	26,272	501	98.1%	24,758	24,290
Total for sub programmes	68,945	-	(1,912)	67,033	65,891	1,142	98.3%	65,160	64,657
Economic classification									
Current payments	65,509	33	-	65,542	64,400	1,142	98.3%	62,411	61,908
Compensation of employees	52,702	(293)	-	52,409	51,268	1,141	97.8%	49,767	49,264
Salaries and wages	46,253	(286)	-	45,967	44,949	1,018	97.8%	43,653	43,245
Social contributions	6,449	(7)	-	6,442	6,319	123	98.1%	6,114	6,019
Goods and services	12,807	326	-	13,133	13,132	1	100.0%	12,644	12,644
Administrative fees	69	(7)	-	62	62	-	100.0%	72	72
Advertising	1,219	(189)	-	1,030	1,030	-	100.0%	1,148	1,148
Minor assets	20	4	-	24	24	-	100.0%	39	39
Audit costs: External	4,454	(543)	-	3,911	3,910	1	100.0%	3,949	3,949
Bursaries: Employees	756	(29)	-	727	727	-	100.0%	947	947
Catering: Departmental activities	160	71	-	231	231	-	100.0%	260	260
Communication	390	3	-	393	393	-	100.0%	359	359
Computer services	487	66	-	553	553	-	100.0%	779	779
Consultants: Business and advisory services	450	(233)	-	217	217	-	100.0%	184	184
Legal services	682	1,164	-	1,846	1,846	-	100.0%	1,465	1,465
Contractors	4	45	-	49	49	-	100.0%	86	86
Entertainment	35	(16)	-	19	19	-	100.0%	15	15
Fleet services	605	323	-	928	928	-	100.0%	504	504

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

	2019/20							2018/19	
	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	101	60	-	161	161	-	100.0%	96	96
Consumable: Stationery, printing and office supplies	332	(34)	-	298	298	-	100.0%	276	276
Operating leases	354	(115)	-	239	239	-	100.0%	239	239
Travel and subsistence	1,318	(203)	-	1,115	1,115	-	100.0%	1,143	1,143
Training and development	784	(242)	-	542	542	-	100.0%	320	320
Operating payments	544	(73)	-	471	471	-	100.0%	435	435
Venues and facilities	43	268	-	311	311	-	100.0%	325	325
Rental and hiring	-	6	-	6	6	-	100.0%	3	3
Transfers and subsidies	162	293	-	455	455	-	100.0%	237	237
Departmental agencies and accounts	16	-	-	16	16	-	100.0%	17	17
Departmental agencies (non-business entities)	16	-	-	16	16	-	100.0%	17	17
Households	146	293	-	439	439	-	100.0%	220	220
Social benefits	146	293	-	439	439	-	100.0%	220	220
Payments for capital assets	3,274	(365)	(1,912)	997	997	-	100.0%	2,510	2,510
Machinery and equipment	3,274	(365)	(1,912)	997	997	-	100.0%	2,510	2,510
Transport equipment	807	(30)	-	777	777	-	100.0%	713	713
Other machinery and equipment	2,467	(335)	(1,912)	220	220	-	100.0%	1,797	1,797
Payments for financial assets	-	39	-	39	39	-	100.0%	2	2
Total	68,945	-	(1,912)	67,033	65,891	1,142	98.3%	65,160	64,657

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

1.1 Office of the MEC									
	2019/20							2018/19	
	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	8,789	795	-	9,584	9,409	175	98.2%	8,986	8,986
Compensation of employees	6,781	-	-	6,781	6,606	175	97.4%	6,554	6,554
Goods and services	2,008	795	-	2,803	2,803	-	100.0%	2,432	2,432
Payments for capital assets	463	(33)	-	430	430	-	100.0%	381	381
Machinery and equipment	463	(33)	-	430	430	-	100.0%	381	381
Transport equipment	423	(33)	-	390	390	-	100.0%	375	375
Other machinery and equipment	40	-	-	40	40	-	100.0%	6	6
Payments for financial assets	-	-	-	-	-	-	-	2	2
Total	9,252	762	-	10,014	9,839	175	98.2%	9,369	9,369

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

1.2 Financial Management									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	30,565	(692)	-	29,873	29,407	466	98.4%	28,949	28,914
Compensation of employees	23,814	(42)	-	23,772	23,307	465	98.0%	22,306	22,271
Goods and services	6,751	(650)	-	6,101	6,100	1	100.0%	6,643	6,643
Transfers and subsidies	25	42	-	67	67	-	100.0%	194	194
Households	25	42	-	67	67	-	100.0%	194	194
Payments for capital assets	2,562	(344)	(1,912)	306	306	-	100.0%	1,890	1,890
Machinery and equipment	2,562	(344)	(1,912)	306	306	-	100.0%	1,890	1,890
Total	33,152	(994)	(1,912)	30,246	29,780	466	98.5%	31,033	30,998

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

1.3 Management Services									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	26,155	(70)	-	26,085	25,584	501	98.1%	24,476	24,008
Compensation of employees	22,107	(251)	-	21,856	21,355	501	97.7%	20,907	20,439
Goods and services	4,048	181	-	4,229	4,229	-	100.0%	3,569	3,569
Transfers and subsidies	137	251	-	388	388	-	100.0%	43	43
Departmental agencies and accounts	16	-	-	16	16	-	100.0%	17	17
Households	121	251	-	372	372	-	100.0%	26	26
Payments for capital assets	249	12	-	261	261	-	100.0%	239	239
Machinery and equipment	249	12	-	261	261	-	100.0%	239	239
Payments for financial assets	-	39	-	39	39	-	100.0%	-	-
Total	26,541	232	-	26,773	26,272	501	98.1%	24,758	24,290

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Programme 2: Cultural Affairs									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	4,118	(181)	16	3,953	3,838	115	97.1%	3,942	3,920
2. Arts and Culture	36,441	(360)	-	36,081	36,011	70	99.8%	34,078	34,078
3. Museum Services	64,229	561	826	65,616	64,466	1,150	98.2%	64,247	62,928
4. Heritage Resource Services	8,538	76	120	8,734	8,655	79	99.1%	8,660	8,567
5. Language Services	5,063	(96)	-	4,967	4,933	34	99.3%	4,273	3,738
Total for sub programmes	118,389	-	962	119,351	117,903	1,448	98.8%	115,200	113,231
Economic classification									
Current payments	77,522	(2,056)	508	75,974	74,526	1,448	98.1%	73,604	71,636
Compensation of employees	60,292	(133)	-	60,159	58,711	1,448	97.6%	57,581	55,613
Salaries and wages	51,226	(139)	-	51,087	49,909	1,178	97.7%	48,808	47,279
Social contributions	9,066	6	-	9,072	8,802	270	97.0%	8,773	8,334
Goods and services	17,230	(1,923)	508	15,815	15,815	-	100.0%	16,023	16,023
Administrative fees	60	36	-	96	96	-	100.0%	111	111
Advertising	303	30	-	333	333	-	100.0%	299	299
Minor assets	76	30	-	106	106	-	100.0%	65	65
Catering: Departmental activities	1,309	(288)	32	1,053	1,053	-	100.0%	1,262	1,262
Communication	799	(40)	-	759	759	-	100.0%	750	750
Computer services	-	5	-	5	5	-	100.0%	-	-
Consultants: Business and advisory services	4,138	(1,396)	-	2,742	2,742	-	100.0%	3,563	3,563
Legal services	1	37	-	38	38	-	100.0%	57	57
Contractors	1,151	(573)	-	578	578	-	100.0%	752	752
Agency and support / outsourced services	6	(6)	-	-	-	-	-	-	-
Entertainment	14	(6)	-	8	8	-	100.0%	8	8
Fleet services	780	334	-	1,114	1,114	-	100.0%	1,164	1,164

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

	2019/20							2018/19	
	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	718	82	-	800	800	-	100.0%	684	684
Consumable: Stationery, printing and office supplies	356	(24)	-	332	332	-	100.0%	295	295
Operating leases	142	(23)	21	140	140	-	100.0%	152	152
Property payments	2,605	228	-	2,833	2,833	-	100.0%	2,059	2,059
Transport provided: Departmental activity	681	(238)	-	443	443	-	100.0%	879	879
Travel and subsistence	1,231	244	71	1,546	1,546	-	100.0%	1,575	1,575
Training and development	314	84	-	398	398	-	100.0%	264	264
Operating payments	1,972	(256)	384	2,100	2,100	-	100.0%	1,498	1,498
Venues and facilities	574	(184)	-	390	390	-	100.0%	551	551
Rental and hiring	-	1	-	1	1	-	100.0%	35	35
Transfers and subsidies	38,496	2,468	454	41,418	41,418	-	100.0%	39,677	39,677
Departmental agencies and accounts	2,924	(4)	-	2,920	2,920	-	100.0%	4,176	4,176
Departmental agencies (non- business entities)	2,924	(4)	-	2,920	2,920	-	100.0%	4,176	4,176
Non-profit institutions	35,502	2,339	454	38,295	38,295	-	100.0%	35,200	35,200
Households	70	133	-	203	203	-	100.0%	301	301
Social benefits	70	133	-	203	203	-	100.0%	301	301
Payments for capital assets	2,371	(448)	-	1,923	1,923	-	100.0%	1,885	1,884
Machinery and equipment	2,371	(448)	-	1,923	1,923	-	100.0%	1,885	1,884
Transport equipment	1,580	(15)	-	1,565	1,565	-	100.0%	1,501	1,501
Other machinery and equipment	791	(433)	-	358	358	-	100.0%	384	383
Payments for financial assets	-	36	-	36	36	-	100.0%	34	34
Total	118,389	-	962	119,351	117,903	1,448	98.8%	115,200	113,231

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

2.1 Management									
	2019/20							2018/19	
	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	3,570	(395)	16	3,191	3,076	115	96.4%	3,435	3,413
Compensation of employees	2,508	100	-	2,608	2,493	115	95.6%	2,150	2,128
Goods and services	1,062	(495)	16	583	583	-	100.0%	1,285	1,285
Transfers and subsidies	500	180	-	680	680	-	100.0%	500	500
Non-profit institutions	500	180	-	680	680	-	100.0%	500	500
Payments for capital assets	48	34	-	82	82	-	100.0%	7	7
Machinery and equipment	48	34	-	82	82	-	100.0%	7	7
Total	4,118	(181)	16	3,953	3,838	115	97.1%	3,942	3,920

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

2.2 Arts and Culture									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	15,532	(32)	-	15,500	15,430	70	99.5%	14,022	14,022
Compensation of employees	10,826	-	-	10,826	10,756	70	99.4%	9,831	9,831
Goods and services	4,706	(32)	-	4,674	4,674	-	100.0%	4,191	4,191
Transfers and subsidies	19,776	(113)	-	19,663	19,663	-	100.0%	19,178	19,178
Departmental agencies and accounts	699	-	-	699	699	-	100.0%	1,681	1,681
Non-profit institutions	19,077	(113)	-	18,964	18,964	-	100.0%	17,496	17,496
Households	-	-	-	-	-	-	-	1	1
Payments for capital assets	1,133	(223)	-	910	910	-	100.0%	875	875
Machinery and equipment	1,133	(223)	-	910	910	-	100.0%	875	875
Payments for financial assets	-	8	-	8	8	-	100.0%	3	3
Total	36,441	(360)	-	36,081	36,011	70	99.8%	34,078	34,078

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

2.3 Museum Services									
	2019/20							2018/19	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	47,174	(1,680)	372	45,866	44,716	1,150	97.5%	45,872	44,554
Compensation of employees	37,016	(232)	-	36,784	35,634	1,150	96.9%	36,947	35,629
Goods and services	10,158	(1,448)	372	9,082	9,082	-	100.0%	8,925	8,925
Transfers and subsidies	16,118	2,400	454	18,972	18,972	-	100.0%	17,482	17,482
Departmental agencies and accounts	123	(4)	-	119	119	-	100.0%	12	12
Non-profit institutions	15,925	2,272	454	18,651	18,651	-	100.0%	17,204	17,204
Households	70	132	-	202	202	-	100.0%	266	266
Payments for capital assets	937	(187)	-	750	750	-	100.0%	862	861
Machinery and equipment	937	(187)	-	750	750	-	100.0%	862	861
Payments for financial assets	-	28	-	28	28	-	100.0%	31	31
Total	64,229	561	826	65,616	64,466	1,150	98.2%	64,247	62,928

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

2.4 Heritage Resource Services									
	2019/20							2018/19	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	6,547	100	120	6,767	6,688	79	98.8%	6,320	6,227
Compensation of employees	6,131	-	-	6,131	6,052	79	98.7%	5,763	5,670
Goods and services	416	100	120	636	636	-	100.0%	557	557
Transfers and subsidies	1,844	-	-	1,844	1,844	-	100.0%	2,246	2,246
Departmental agencies and accounts	1,844	-	-	1,844	1,844	-	100.0%	2,236	2,236
Households	-	-	-	-	-	-	-	10	10
Payments for capital assets	147	(24)	-	123	123	-	100.0%	94	94
Machinery and equipment	147	(24)	-	123	123	-	100.0%	94	94
Total	8,538	76	120	8,734	8,655	79	99.1%	8,660	8,567

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

2.5 Language Services									
	2019/20							2018/19	
	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	4,699	(49)	-	4,650	4,616	34	99.3%	3,955	3,420
Compensation of employees	3,811	(1)	-	3,810	3,776	34	99.1%	2,890	2,355
Goods and services	888	(48)	-	840	840	-	100.0%	1,065	1,065
Transfers and subsidies	258	1	-	259	259	-	100.0%	271	271
Departmental agencies and accounts	258	-	-	258	258	-	100.0%	247	247
Households	-	1	-	1	1	-	100.0%	24	24
Payments for capital assets	106	(48)	-	58	58	-	100.0%	47	47
Machinery and equipment	106	(48)	-	58	58	-	100.0%	47	47
Total	5,063	(96)	-	4,967	4,933	34	99.3%	4,273	3,738

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Programme 3: Library and Archive Services									
	2019/20							2018/19	
	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	7,262	(97)	(459)	6,706	6,632	74	98.9%	6,619	6,424
2. Library Services	367,918	402	1,912	370,232	368,965	1,267	99.7%	347,867	346,403
3. Archives	20,898	(305)	(115)	20,478	19,719	759	96.3%	18,422	18,397
Total for sub programmes	396,078	-	1,338	397,416	395,316	2,100	99.5%	372,908	371,224
Economic classification									
Current payments	120,661	(1,435)	(574)	118,652	116,552	2,100	98.2%	110,299	109,384
Compensation of employees	70,008	(187)	-	69,821	67,485	2,336	96.7%	67,838	66,847
Salaries and wages	58,641	(187)	-	58,454	56,589	1,865	96.8%	57,117	56,234
Social contributions	11,367	-	-	11,367	10,896	471	95.9%	10,721	10,613
Goods and services	50,653	(1,248)	(574)	48,831	49,067	(236)	100.5%	42,461	42,537
Administrative fees	129	(11)	(6)	112	112	-	100.0%	118	118
Advertising	315	53	-	368	368	-	100.0%	111	111
Minor assets	22,890	4,273	(2)	27,160	27,509	(349)	101.3%	16,971	17,047
Catering: Departmental activities	962	(520)	(29)	413	413	-	100.0%	752	752
Communication	2,083	(100)	-	1,983	1,983	-	100.0%	2,101	2,101
Computer services	4,485	(1,401)	-	3,084	3,084	-	100.0%	3,142	3,142
Consultants: Business and advisory services	1,515	125	-	1,640	1,527	113	93.1%	1,402	1,402
Contractors	361	(117)	(115)	129	129	-	100.0%	477	477
Entertainment	10	(4)	-	6	6	-	100.0%	4	4
Fleet services	2,135	5	-	2,140	2,140	-	100.0%	2,339	2,339
Consumable supplies	255	176	(50)	381	381	-	100.0%	121	121

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

	2019/20							2018/19	
	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	5,720	(1,836)	-	3,884	3,884	-	100.0%	6,449	6,449
Operating leases	448	(277)	-	171	171	-	100.0%	300	300
Property payments	740	(248)	-	492	492	-	100.0%	507	507
Transport provided: Departmental activity	45	(17)	-	28	28	-	100.0%	52	52
Travel and subsistence	3,293	(921)	(73)	2,299	2,299	-	100.0%	2,542	2,542
Training and development	210	-	(80)	130	130	-	100.0%	155	155
Operating payments	4,927	(445)	(219)	4,263	4,263	-	100.0%	4,850	4,850
Venues and facilities	130	18	-	148	148	-	100.0%	68	68
Transfers and subsidies	266,633	187	-	266,820	266,820	-	100.0%	253,606	253,606
Provinces and municipalities	265,557	-	-	265,557	265,557	-	100.0%	252,490	252,490
Municipalities	265,557	-	-	265,557	265,557	-	100.0%	252,490	252,490
Municipal bank accounts	265,557	-	-	265,557	265,557	-	100.0%	252,490	252,490
Non-profit institutions	900	-	-	900	900	-	100.0%	900	900
Households	176	187	-	363	363	-	100.0%	216	216
Social benefits	176	187	-	363	363	-	100.0%	216	216
Payments for capital assets	8,784	1,240	1,912	11,936	11,936	-	100.0%	8,956	8,187
Machinery and equipment	8,784	1,240	1,912	11,936	11,936	-	100.0%	8,956	8,187
Transport equipment	3,545	15	-	3,560	3,560	-	100.0%	3,475	3,475
Other machinery and equipment	5,239	1,225	1,912	8,376	8,376	-	100.0%	5,481	4,712
Payments for financial assets	-	8	-	8	8	-	100.0%	47	47
Total	396,078	-	1,338	397,416	395,316	2,100	99.5%	372,908	371,224

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

3.1 Management									
	2019/20							2018/19	
	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	7,262	(105)	(459)	6,698	6,624	74	98.9%	6,499	6,304
Compensation of employees	3,280	-	-	3,280	3,206	74	97.7%	3,097	2,902
Goods and services	3,982	(105)	(459)	3,418	3,418	-	100.0%	3,402	3,402
Transfers and subsidies	-	-	-	-	-	-	-	5	5
Households	-	-	-	-	-	-	-	5	5
Payments for capital assets	-	-	-	-	-	-	-	115	115
Machinery and equipment	-	-	-	-	-	-	-	115	115
Payments for financial assets	-	8	-	8	8	-	100.0%	-	-
Total	7,262	(97)	(459)	6,706	6,632	74	98.9%	6,619	6,424

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

3.2 Library Services									
	2019/20							2018/19	
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	92,994	(725)	-	92,269	91,002	1,267	98.6%	85,830	85,135
Compensation of employees	49,947	(187)	-	49,760	48,144	1,616	96.8%	49,444	48,673
Goods and services	43,047	(538)	-	42,509	42,858	(349)	100.8%	36,386	36,462
Transfers and subsidies	266,603	208	-	266,811	266,811	-	100.0%	253,481	253,481
Provinces and municipalities	265,557	-	-	265,557	265,557	-	100.0%	252,490	252,490
Non-profit institutions	900			900	900	-	100.0%	900	900
Households	146	208	-	354	354	-	100.0%	91	91
Payments for capital assets	8,321	919	1,912	11,152	11,152	-	100.0%	8,514	7,745
Machinery and equipment	8,321	919	1,912	11,152	11,152	-	100.0%	8,514	7,745
Payments for financial assets	-	-	-	-	-	-	-	42	42
Total	367,918	402	1,912	370,232	368,965	1,267	99.7%	347,867	346,403

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

3.3 Archives									
	2019/20							2018/19	
	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	20,405	(605)	(115)	19,685	18,926	759	96.1%	17,970	17,945
Compensation of employees	16,781	-	-	16,781	16,135	646	96.2%	15,297	15,272
Goods and services	3,624	(605)	(115)	2,904	2,791	113	96.1%	2,673	2,673
Transfers and subsidies	30	(21)	-	9	9	-	100.0%	120	120
Households	30	(21)	-	9	9	-	100.0%	120	120
Payments for capital assets	463	321	-	784	784	-	100.0%	327	327
Machinery and equipment	463	321	-	784	784	-	100.0%	327	327
Payments for financial assets	-	-	-	-	-	-	-	5	5
Total	20,898	(305)	(115)	20,478	19,719	759	96.3%	18,422	18,397

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

Programme 4: Sport and Recreation									
	2019/20							2018/19	
	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	40,297	(1,524)	-	38,773	36,709	2,064	94.7%	37,169	35,489
2. Sport	56,611	1,547	(388)	57,770	56,025	1,745	97.0%	45,014	44,328
3. Recreation	17,832	(432)	-	17,400	17,265	135	99.2%	16,052	15,970
4. School Sport	38,150	390	-	38,540	37,297	1,243	96.8%	34,731	34,644
5. MOD Programme	58,148	19	-	58,167	58,165	2	100.0%	52,968	52,795
Total for sub programmes	211,038	-	(388)	210,650	205,461	5,189	97.5%	185,934	183,226
Economic classification									
Current payments	101,157	747	(388)	101,516	96,642	4,874	95.2%	91,091	87,733
Compensation of employees	36,052	(4)	-	36,048	33,291	2,757	92.4%	34,506	30,698
Salaries and wages	32,259	(11)	-	32,248	29,568	2,680	91.7%	30,718	27,074
Social contributions	3,793	7	-	3,800	3,723	77	98.0%	3,788	3,624
Goods and services	65,105	751	(388)	65,468	63,351	2,117	96.8%	56,585	57,035
Administrative fees	1,272	42	-	1,314	1,294	20	98.5%	1,115	1,115
Advertising	4,150	(1,281)	(37)	2,832	2,717	115	95.9%	3,555	3,555
Minor assets	124	375	-	499	492	7	98.6%	113	113
Catering: Departmental activities	5,843	1,363	-	7,206	7,064	142	98.0%	5,704	5,704
Communication	786	36	-	822	761	61	92.6%	780	780
Computer services	-	20	-	20	20	-	100.0%	-	-
Consultants: Business and advisory services	2,627	(2,083)	-	544	315	229	57.9%	2,009	2,009
Legal services	-	76	-	76	76	-	100.0%	148	148
Contractors	2,086	500	-	2,586	2,586	-	100.0%	1,399	1,399
Entertainment	17	(10)	-	7	7	-	100.0%	4	4
Fleet services	4,306	(253)	-	4,053	4,053	-	100.0%	4,637	4,637

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

	2019/20							2018/19	
	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
Inventory: Materials and supplies	12,938	(1,403)	-	11,535	11,456	79	99.3%	11,538	11,538
Consumable supplies	296	313	-	609	452	157	74.2%	203	203
Consumable: Stationery, printing and office supplies	572	168	-	740	740	-	100.0%	443	443
Operating leases	295	(72)	-	223	223	-	100.0%	244	244
Property payments	3,010	(815)	-	2,195	1,640	555	74.7%	40	40
Transport provided: Departmental activity	6,048	1,741	-	7,789	7,248	541	93.1%	6,179	6,179
Travel and subsistence	15,224	2,096	-	17,320	17,201	119	99.3%	12,605	13,055
Training and development	1,734	47	-	1,781	1,722	59	96.7%	1,571	1,571
Operating payments	1,797	(784)	(351)	662	662	-	100.0%	1,022	1,022
Venues and facilities	1,644	654	-	2,298	2,279	19	99.2%	2,839	2,839
Rental and hiring	336	21	-	357	343	14	96.1%	437	437
Transfers and subsidies	103,613	(505)	-	103,108	102,793	315	99.7%	90,091	90,091
Provinces and municipalities	2,384	-	-	2,384	2,384	-	100.0%	1,601	1,601
Municipalities	2,384	-	-	2,384	2,384	-	100.0%	1,601	1,601
Municipal bank accounts	2,384	-	-	2,384	2,384	-	100.0%	1,601	1,601
Non-profit institutions	101,203	(509)	-	100,694	100,379	315	99.7%	88,382	88,382
Households	26	4	-	30	30	-	100.0%	108	108
Social benefits	26	4	-	30	30	-	100.0%	108	108
Payments for capital assets	6,258	(298)	-	5,960	5,960	-	100.0%	4,740	5,390
Machinery and equipment	6,258	(298)	-	5,960	5,960	-	100.0%	4,740	5,390
Transport equipment	5,700	(200)	-	5,500	5,500	-	100.0%	4,464	5,114
Other machinery and equipment	558	(98)	-	460	460	-	100.0%	276	276
Payments for financial assets	10	56	-	66	66	-	100.0%	12	12
Total	211,038	-	(388)	210,650	205,461	5,189	97.5%	185,934	183,226

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

4.1 Management									
	2019/20							2018/19	
	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	21,092	(3,635)	-	17,457	15,393	2,064	88.2%	19,834	18,154
Compensation of employees	10,719	(2)	-	10,717	9,181	1,536	85.7%	10,451	8,771
Goods and services	10,373	(3,633)	-	6,740	6,212	528	92.2%	9,383	9,383
Transfers and subsidies	18,985	2,288	-	21,273	21,273	-	100.0%	17,153	17,153
Non-profit institutions	18,977	2,286	-	21,263	21,263	-	100.0%	17,153	17,153
Households	8	2	-	10	10	-	100.0%	-	-
Payments for capital assets	220	(178)	-	42	42	-	100.0%	182	182
Machinery and equipment	220	(178)	-	42	42	-	100.0%	182	182
Payments for financial assets	-	1	-	1	1	-	100.0%	-	-
Total	40,297	(1,524)	-	38,773	36,709	2,064	94.7%	37,169	35,489

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

4.2 Sport									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	30,254	(791)	(388)	29,075	27,645	1,430	95.1%	24,803	24,117
Compensation of employees	13,348	24	-	13,372	12,559	813	93.9%	11,763	11,077
Goods and services	16,906	(815)	(388)	15,703	15,086	617	96.1%	13,040	13,040
Transfers and subsidies	24,776	2,360	-	27,136	26,821	315	98.8%	18,773	18,773
Provinces and municipalities	2,384	-	-	2,384	2,384	-	100.0%	1,601	1,601
Non-profit institutions	22,374	2,360	-	24,734	24,419	315	98.7%	17,081	17,081
Households	18	-	-	18	18	-	100.0%	91	91
Payments for capital assets	1,581	(31)	-	1,550	1,550	-	100.0%	1,438	1,438
Machinery and equipment	1,581	(31)	-	1,550	1,550	-	100.0%	1,438	1,438
Payments for financial assets	-	9	-	9	9	-	100.0%	-	-
Total	56,611	1,547	(388)	57,770	56,025	1,745	97.0%	45,014	44,328

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

4.3 Recreation									
	2019/20							2018/19	
	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	14,853	(439)	-	14,414	14,279	135	99.1%	13,263	13,181
Compensation of employees	4,918	(35)	-	4,883	4,824	59	98.8%	4,272	4,190
Goods and services	9,935	(404)	-	9,531	9,455	76	99.2%	8,991	8,991
Transfers and subsidies	2,979	-	-	2,979	2,979	-	100.0%	2,789	2,789
Non-profit institutions	2,979	-	-	2,979	2,979	-	100.0%	2,784	2,784
Households	-	-	-	-	-	-	-	5	5
Payments for financial assets	-	7	-	7	7	-	100.0%	-	-
Total	17,832	(432)	-	17,400	17,265	135	99.2%	16,052	15,970

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

4.4 School Sport									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	29,657	5,023	-	34,680	33,437	1,243	96.4%	26,378	25,641
Compensation of employees	5,649	9	-	5,658	5,311	347	93.9%	5,793	4,606
Goods and services	24,008	5,014	-	29,022	28,126	896	96.9%	20,585	21,035
Transfers and subsidies	5,919	(4,441)	-	1,478	1,478	-	100.0%	7,421	7,421
Non-profit institutions	5,919	(4,443)	-	1,476	1,476	-	100.0%	7,409	7,409
Households	-	2	-	2	2	-	100.0%	12	12
Payments for capital assets	2,564	(231)	-	2,333	2,333	-	100.0%	920	1,570
Machinery and equipment	2,564	(231)	-	2,333	2,333	-	100.0%	920	1,570
Payments for financial assets	10	39	-	49	49	-	100.0%	12	12
Total	38,150	390	-	38,540	37,297	1,243	96.8%	34,731	34,644

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

APPROPRIATION STATEMENT
for the year ended 31 March 2020

4.5 MOD Programme									
	2019/20							2018/19	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	5,301	589	-	5,890	5,888	2	100.0%	6,813	6,640
Compensation of employees	1,418	-	-	1,418	1,416	2	99.9%	2,227	2,054
Goods and services	3,883	589	-	4,472	4,472	-	100.0%	4,586	4,586
Transfers and subsidies	50,954	(712)	-	50,242	50,242	-	100.0%	43,955	43,955
Non-profit institutions	50,954	(712)	-	50,242	50,242	-	100.0%	43,955	43,955
Payments for capital assets	1,893	142	-	2,035	2,035	-	100.0%	2,200	2,200
Machinery and equipment	1,893	142	-	2,035	2,035	-	100.0%	2,200	2,200
Total	58,148	19	-	58,167	58,165	2	100.0%	52,968	52,795

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2020

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per Programme

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

Administration	67,033	65,891	1,142	1.70%
-----------------------	--------	--------	-------	-------

Cultural Affairs	119,351	117,903	1,448	1.21%
-------------------------	---------	---------	-------	-------

Library and Archive Services	397,416	395,316	2,100	0.53%
-------------------------------------	---------	---------	-------	-------

Sport and Recreation¹	210,650	205,461	5,189	2.46%
---	---------	---------	-------	-------

¹ The saving under Sport and Recreation relates to 1) COE due to the slow filling of posts; and 2) Goods and Services which relates to the suspension of an event in the After School Programme (on-boarding camps for Yeboneers (youth volunteers)) planned for March 2020, due to COVID-19 as well as Security Services related to the shared facilities of the MOD Programme and its neighbouring schools that was rendered in March 2020 but the invoices were received and paid in April 2020. A rollover application has been submitted for committed expenditure related to Goods and Services.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2020

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 ¹	218,437	210,755	7,682	3.52%
Goods and services	143,247	141,365	1,882	1.31%
Transfers and subsidies:				
Provinces and municipalities	267,941	267,941	-	0.00%
Departmental agencies and accounts	2,936	2,936	-	0.00%
Non-profit institutions	139,889	139,574	315	0.23%
Households	1,035	1,035	-	0.00%
Payments for capital assets:				
Machinery and equipment	20,816	20,816	-	0.00%
Payment for financial assets	149	149	-	0.00%

¹ COE: Variance is mainly due to delays in the filling of vacant posts for the year under review.

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	186,763	186,763	-	0.00%
Mass Participation and Sport Development Grant	56,064	56,063	1	0.00%
Expanded Public Works Programme Incentive Grant for Provinces	2,909	2,909	-	0.00%
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4,468	4,469	-1	-0.02%

Under/over expenditure is less than 2%.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
REVENUE			
Annual appropriation	<u>1.1</u>	794,450	739,202
Departmental revenue	<u>2</u>	5,786	1,010
TOTAL REVENUE		800,236	740,212
EXPENDITURE			
Current expenditure			
Compensation of employees	<u>3</u>	210,755	202,422
Goods and services	<u>4</u>	141,365	128,239
Total current expenditure		352,120	330,661
Transfers and subsidies			
Transfers and subsidies	<u>6</u>	411,486	383,611
Total transfers and subsidies		411,486	383,611
Expenditure for capital assets			
Tangible assets	<u>7</u>	20,816	17,971
Total expenditure for capital assets		20,816	17,971
Payments for financial assets	<u>5</u>	149	95
TOTAL EXPENDITURE		784,571	732,338
SURPLUS FOR THE YEAR		15,665	7,874
Reconciliation of Net Surplus for the year			
Voted funds		9,879	6,864
Annual appropriation		9,879	6,848
Conditional grants		-	16
Departmental revenue and NRF Receipts	<u>12</u>	5,786	1,010
SURPLUS FOR THE YEAR		15,665	7,874

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

STATEMENT OF FINANCIAL POSITION
as at 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
ASSETS			
Current assets		8,677	5,711
Cash and cash equivalents	<u>8</u>	8,194	5,190
Prepayments and advances	<u>9</u>	9	56
Receivables	<u>10</u>	474	465
Non-current assets		1,367	1,353
Receivables	<u>10</u>	1,367	1,353
TOTAL ASSETS		10,044	7,064
LIABILITIES			
Current liabilities		10,019	7,028
Voted funds to be surrendered to the Revenue Fund	<u>11</u>	9,879	6,864
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	<u>12</u>	129	146
Payables	<u>13</u>	11	18
TOTAL LIABILITIES		10,019	7,028
NET ASSETS		25	36
Represented by:			
Recoverable revenue		25	36
TOTAL		25	36

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2020

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Recoverable revenue			
Opening balance		36	23
Transfers:		(11)	13
Debts recovered (included in departmental receipts)		(28)	(6)
Debts raised		17	19
Closing balance		25	36

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

CASH FLOW STATEMENT
for the year ended 31 March 2020

	Note	2019/20 R'000	2018/19 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		803,753	742,991
Annual appropriated funds received	<u>1.1</u>	794,450	739,202
Departmental revenue received	<u>2</u>	9,274	3,789
Interest received	<u>2.3</u>	29	-
Net decrease in working capital		31	(345)
Surrendered to Revenue Fund		(16,184)	(10,052)
Current payments		(352,120)	(330,661)
Payments for financial assets		(149)	(95)
Transfers and subsidies paid		(411,486)	(383,611)
Net cash flow available from operating activities	<u>14</u>	23,845	18,227
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	<u>7</u>	(20,816)	(17,971)
Increase in non-current receivables		(14)	354
Net cash flows from investing activities		(20,830)	(17,617)
CASH FLOWS FROM FINANCING ACTIVITIES			
(Decrease)/increase in net assets		(11)	13
Net cash flows from financing activities		(11)	13
Net increase in cash and cash equivalents		3,004	623
Cash and cash equivalents at beginning of period		5,190	4,567
Cash and cash equivalents at end of period	<u>15</u>	8,194	5,190

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

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

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

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

6.2 Current year comparison with budget

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

7 Revenue

7.1 Appropriated funds

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

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

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

7.2 Departmental revenue

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

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

7.3 Accrued departmental revenue

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

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

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

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

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

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

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.

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

8.4.2 Finance leases

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

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

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

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

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

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

9 Aid Assistance

9.1 Aid assistance received

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

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

9.2 Aid assistance paid

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

10 Cash and cash equivalents

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

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

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

11 Prepayments and advances

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

Prepayments and advances are initially and subsequently measured at cost.

12 Loans and receivables

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

13 Investments

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

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

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.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

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.

17 Provisions and Contingents

17.1 Provisions

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

17.2 Contingent liabilities

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

17.3 Contingent assets

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

17.4 Capital commitments

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

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

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

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

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

21 Changes in accounting policies, accounting estimates and errors

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

Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

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.

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.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2020

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.

28 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.

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

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	2019/20 Actual Funds Received	Funds not requested/n ot received	Final Appropriation	2018/19 Appropriation received	Funds not requested/ not received
	R'000	R'000	R'000	R'000	R'000	
Administration	67,033	67,033	-	65,160	65,160	-
Cultural Affairs	119,351	119,351	-	115,201	115,201	-
Library and Archive Services	397,416	397,416	-	372,907	372,907	-
Sport and Recreation	210,650	210,650	-	185,934	185,934	-
Total	794,450	794,450	-	739,202	739,202	-

1.2 Conditional grants

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Total grants received	30	<u>250,204</u>	<u>238,077</u>

2. Departmental revenue

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Sales of goods and services other than capital assets	2.1	2,438	2,700
Fines, penalties and forfeits	2.2	404	714
Interest, dividends and rent on land	2.3	29	-
Transactions in financial assets and liabilities	2.4	5,432	201
Transfer received	2.5	<u>1,000</u>	<u>174</u>
Total revenue collected		9,303	3,789
Less: Own revenue included in appropriation	12	<u>3,517</u>	<u>2,779</u>
Departmental revenue collected		<u>5,786</u>	<u>1,010</u>

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

2.1 Sales of goods and services other than capital assets

	2019/20 R'000	2018/19 R'000
Sales of goods and services produced by the department	2,386	2,698
Other sales ¹	<u>2,386</u>	<u>2,698</u>
Sales of scrap, waste and other used current goods ²	52	2
Total	<u>2,438</u>	<u>2,700</u>

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

¹ Other sales mainly consist of Museum Entrance Fees – R1,960 million, Sport Gym membership fees – R183 thousand, Rental of Capital assets – R83 thousand and Commission on insurance & garnishees – R99 thousand. The decrease in other sales relates to less revenue collected on entrance fees for the year under review due to the economic conditions in the tourism sector that impacted on the number of visitors to the museums.

² The increase is mainly due to revenue generated in respect of disposed library books and waste paper sold.

2.2 Fines, penalties and forfeits

	2019/20	2018/19
	R'000	R'000
Penalties ¹	404	714
Total	404	714

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 relates to a policy change in the library service that requires libraries to only pay for books lost by patrons during the year under review, when previously books declared lost through asset verification formed part of the revenue received.

2.3 Interest, dividends and rent on land

	2019/20	2018/19
	R'000	R'000
Interest ¹	29	-
Total	29	-

¹ Interest received relates to debt recovered during the year under review.

2.4 Transactions in financial assets and liabilities

	2019/20	2018/19
	R'000	R'000
Receivables	1	5
Other Receipts including Recoverable Revenue ¹	5,431	196
Total	5,432	201

¹ Previous financial years' expenditure recovered in the current financial year. The increase relates to unutilised grants returned by municipalities (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). The funds were returned due to roll over applications not approved by Provincial Treasury in the case of BW and CoCT. George Municipality could not raise co-funding for the intended project and subsequently returned the funding.

2.5 Transfers received

	2019/20	2018/19
	R'000	R'000
Other governmental units ¹	1,000	174
Total	1,000	174

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

¹ The increase relates to funding received from the National Heritage Council of South Africa for the Resistance and Liberation Heritage Route feasibility studies during the year under review.

3. Compensation of employees

3.1 Salaries and Wages

	2019/20	2018/19
	R'000	R'000
Basic salary	150,769	144,072
Performance award ¹	1,023	2,193
Service Based	333	478
Compensative/circumstantial ²	2,504	2,278
Other non-pensionable allowances ³	26,386	24,811
Total	181,015	173,832

Overall increase is mainly due to annual salary adjustments and notch increases.

¹ Performance award (bonus) decreased due to the percentage change from 1.5% to 0.5% during the year under review.

² Compensative/circumstantial cost consist of Overtime – R1,733 million and Acting allowance (including Role Playing post) - R771 thousand.

³ Other non-pensionable allowance consists of Capital remuneration, e.g. subsidised vehicle allowance – R54 thousand, Housing allowance – R6,871 million, Non-Pensionable allowance – R8,165 million and Service bonus – R11,296 million.

3.2 Social contributions

	2019/20	2018/19
	R'000	R'000
Employer contributions		
Pension	18,204	17,566
Medical	11,483	10,975
Bargaining council	53	49
Total	29,740	28,590
 Total compensation of employees	 210,755	 202,422
 Average number of employees ¹	 560	 567

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

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

4. Goods and services

	Note	2019/20 R'000	2018/19 R'000
Administrative fees		1,564	1,416
Advertising ¹		4,448	5,113
Minor assets	4.1	28,131	17,264
Bursaries (employees)		727	947
Catering ²		8,761	7,978
Communication		3,896	3,990
Computer services	4.2	3,662	3,921
Consultants: Business and advisory services ³		4,801	7,158
Legal services ⁴		1,960	1,670
Contractors ⁵		3,342	2,714
Entertainment		40	31
Audit cost – external	4.3	3,910	3,949
Fleet services ⁶		8,235	8,644
Consumables	4.4	18,504	20,105
Operating leases		773	935
Property payments	4.5	4,965	2,606
Rental and hiring		350	475
Transport provided as part of the departmental activities ⁷		7,719	7,110
Travel and subsistence	4.6	22,161	18,315
Venues and facilities ⁸		3,128	3,783
Training and development ⁹		2,792	2,310
Other operating expenditure	4.7	7,496	7,805
Total		141,365	128,239

¹ The decrease in advertising is mainly related to the After-School Game Changer which had fewer advertising campaigns in 2019/20 compared to 2018/19.

² The increase in catering mainly relates to inflation and an increase in the number of events during the year under review.

³ Consultants: Business and advisory services decreased mainly due to fewer consultants used in After School Game Changer programme.

⁴ The increase mainly relates to the increased number of Heritage cases taken to court on review during the year under review.

⁵ Contractors mainly increased due to more training camps held in preparation for the South African National School Championship.

⁶ Fleet services decreased due to a decrease in official travelling in the year under review.

⁷ Transport provided as part of the departmental activities mainly increased due to fuel cost increases which impacted the overall cost of transport together with an additional week long training camp for the Summer Games.

⁸ The decrease in venue and facilities mainly relates to events held at the Western Cape Sport School, as the rates were cheaper compared to other facilities.

⁹ Training and development increased due to additional contact sessions when compared to the previous financial year.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

4.1 Minor assets

	2019/20 R'000	2018/19 R'000
Tangible assets		
Machinery and equipment ¹	28,131	17,264
Total	28,131	17,264

¹ The increase was mainly due to an increase in the number of library material purchased during the year under review.

4.2 Computer services

	2019/20 R'000	2018/19 R'000
SITA computer services	3,447	3,523
External computer service providers ¹	215	398
Total	3,662	3,921

¹ The decrease for external computer service providers relates to network points and cables for internet access, the bulk of which were installed during the 2018/19 financial year.

4.3 Audit cost – External

	2019/20 R'000	2018/19 R'000
Regularity audits	3,734	3,834
Computer audits	176	115
Total	3,910	3,949

4.4 Consumables

	2019/20 R'000	2018/19 R'000
Consumable supplies	13,250	12,643
Uniform and clothing	153	179
Household supplies ¹	760	499
Building material and supplies	22	11
IT consumables	72	51
Other consumables ²	12,243	11,903
Stationery, printing and office supplies ³	5,254	7,462
Total	18,504	20,105

¹ Household supplies mainly increased due to an increased amount of packing material purchased during the year under review.

² Other consumables mainly consist of Sport and Recreational Consumables (Sport Equipment and Attire) – R11,456 million, Medical kit – R243 thousand and Animal food and medical supplies – R219 thousand. The increase is mainly due to purchasing more animal food and medical supplies during the year under review.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

³ Stationery, printing and office supplies decreased due to fewer printing cartridges purchased for the Rural Library Connectivity Project.

4.5 Property payments

	2019/20 R'000	2018/19 R'000
Municipal services	1,372	987
Property maintenance and repairs	325	38
Other ¹	3,268	1,581
Total	4,965	2,606

The overall increase mainly relates to a new allocation received from Provincial Treasury for Maintenance, Security and Utilities for the Shared Facilities of the MOD Programme and its neighbouring schools. The following schools were supported for the year under review:

Bernadino Heights Secondary School, Prince George Primary School, Hillwood Primary School, Levana Primary School, Lavender Hill Secondary School, Liebenberg Primary School and Schoonspruit Secondary School.

¹ Other mainly consist of Safety and security - R2,419 million, Cleaning Services – R452 thousand and Gardening Services – R347 thousand.

4.6 Travel and subsistence

	2019/20 R'000	2018/19 R'000
Local ¹	21,819	17,919
Foreign ²	342	396
Total	22,161	18,315

¹ The increase in the number of events (School sport) mainly relates to participants attending the South African National School Championship (Winter Games) and the South African Schools Indigenous Games during the year under review, not attended in the previous financial year.

² The department contributed to cost for candidates to attend the National Homeless World Cup in Mexico; and candidates to attend the HotChillee Cycling event in London-Paris.
DCAS delegates attended the following: the Netball World Cup in Liverpool – London; attended a training course on development of the World Heritage Site Nomination Dossier in Nigeria; and to lead a group of After School Practitioners on a learning tour and build strategic partnerships in After School Programmes in Washington and New York City; attend a conference on Human Remains Management Workshop in Botswana; and attend the Archives Winter School Workshop in Netherlands.

4.7 Other operating expenditure

	2019/20 R'000	2018/19 R'000
Professional bodies, membership and subscription fees ¹	165	1,196
Resettlement costs	32	63
Other ²	7,299	6,546
Total	7,496	7,805

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

¹The decrease was mainly due to a prepayment for Sabinet subscription paid at the end of the 2018/19 in respect of 2019/20.

² Other mainly consists of Printing and Publication services – R2,700 million, Courier and Delivery services – R192 thousand and Honoraria (Volunteer Workers) – R4,221 million. Main reasons for the increase in other relate to printing and publication, and additional museum traveling exhibitions that were printed in 2019/2020 in order to serve a wider audience.

5. Payments for financial assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Other material losses written off	5.1	22	95
Debts written off	5.2	127	-
Total		149	95

5.1 Other material losses written off

	2019/20 R'000	2018/19 R'000
Nature of losses		
Accident damages - GG Vehicles	22	95
Total	22	95

All losses were referred to the State Attorney before it was written off.

5.2 Debts written off

	2019/20 R'000	2018/19 R'000
Nature of debts written off		
Staff debt – bad debts ¹	127	-
Total	127	-

¹ The increase in debt written off relates to staff debt approved and written 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 and recommended to write-off these cases.

6 Transfers and subsidies

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Provinces and municipalities	31, Annex 1A	267,941	254,091
Departmental agencies and accounts	Annex 1B	2,936	4,193
Non-profit institutions	Annex 1C	139,574	124,482
Households	Annex 1D	1,035	845
Total		411,486	383,611

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

7 Expenditure for capital assets

	<i>Note</i>	2019/20 R'000	2018/19 R'000
Tangible assets			
Machinery and equipment ¹	26.1	20,816	17,971
Total		20,816	17,971

¹The increase mainly relates to the procurement of (refreshed) computers for public libraries through the Rural Library Connectivity Project.

7.1 Analysis of funds utilised to acquire capital assets – 2019/20

	Voted funds R'000	Total R'000
Tangible assets		
Machinery and equipment	20,816	20,816
Total	20,816	20,816

7.2 Analysis of funds utilised to acquire capital assets – 2018/19

	Voted funds R'000	Total R'000
Tangible assets		
Machinery and equipment	17,971	17,971
Total	17,971	17,971

7.3 Finance lease expenditure included in Expenditure for capital assets

	2019/20 R'000	2018/19 R'000
Tangible assets		
Machinery and equipment	11,402	10,799
Total	11,402	10,799

8 Cash and cash equivalents

	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General Account	8,154	5,155
Cash on hand	40	35
Total	8,194	5,190

9 Prepayments and advances

	2019/20 R'000	2018/19 R'000
Travel and subsistence	9	56
Total	9	56

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

9.1 Prepayments (Expensed)

	Amount as at 1 April 2019	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2020
	R'000	R'000	R'000	R'000	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).

	Amount as at 1 April 2018	Less: Received in the current year	Add or Less: Other	Add: Current Year prepayments	Amount as at 31 March 2019
	R'000	R'000	R'000	R'000	R'000
Goods and services ¹	1,500	(1,500)	-	606	606
Total	1,500	(1,500)	-	606	606

¹ MultiChoice subscription fees for the period 01 April 2019 to 31 July 2019 (R11 thousand) and SABINET for the period 01 April 2019 to 31 March 2020 (R595 thousand).

10 Receivables

		Current	2019/20 Non- current	Total	Current	2018/19 Non- current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	10.1	-	-	-	1	-	1
Recoverable expenditure	10.2	177	1,197	1,374	119	1,197	1,316
Staff debt	10.3	297	170	467	345	156	501
Total		474	1,367	1,841	465	1,353	1,818

10.1 Claims recoverable

	Note	2019/20 R'000	2018/19 R'000
Provincial departments	Annex 3	-	1
Total		-	1

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

10.2 Recoverable expenditure (disallowance accounts)

	2019/20	2018/19
	R'000	R'000
Salary Reversal Control Account	-	38
Salary Tax Debt Account	3	-
Salary Pension Fund Account	-	2
Damaged Vehicles Account ¹	468	373
Disallowance Miscellaneous Account	903	903
Total	1,374	1,316

¹ The increase in damaged vehicles relates to new cases taken on during the year under review.

10.3 Staff debt

	2019/20	2018/19
	R'000	R'000
Other - Departmental debts	270	272
- In - service debts	197	229
Total	467	501

10.4 Impairment of receivables

	2019/20	2018/19
	R'000	R'000
Estimate of impairment of staff debts	156	253
Estimate of impairment of damage GG-Vehicles	33	35
Total	189	288

11 Voted funds to be surrendered to the Revenue Fund

	2019/20	2018/19
	R'000	R'000
Opening balance	6,864	6,322
Transfer from statement of financial performance	9,879	6,864
Paid during the year	(6,864)	(6,322)
Closing balance	9,879	6,864

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

	2019/20	2018/19
	R'000	R'000
Opening balance	146	87
Transfer from Statement of Financial Performance	5,786	1,010
Own revenue included in appropriation	3,517	2,779
Paid during the year	(9,320)	(3,730)
Closing balance	129	146

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

13 Payables – current

	Note	2019/20 R'000	2018/19 R'000
Clearing accounts	13.1	11	18
Total		11	18

13.1 Clearing accounts

	2019/20 R'000	2018/19 R'000
Salary ACB Recall Account	4	10
Salary Income Tax Account	7	8
Total	11	18

14 Net cash flow available from operating activities

	2019/20 R'000	2018/19 R'000
Net surplus as per Statement of Financial Performance	15,665	7,874
Add back non- cash/cash movements not deemed operating activities	8,180	10,353
(Increase)/decrease in receivables – current	(9)	(312)
Decrease/(Increase) in prepayments and advances	47	(51)
(Decrease)/Increase in payables – current	(7)	18
Expenditure on capital assets	20,816	17,971
Surrenders to Revenue Fund	(16,184)	(10,052)
Own revenue included in appropriation	3,517	2,779
Net cash flow generated by operating activities	23,845	18,227

15 Reconciliation of cash and cash equivalents for cash flow purposes

	2019/20 R'000	2018/19 R'000
Consolidated Paymaster General account	8,154	5,155
Cash on hand	40	35
Total	8,194	5,190

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

16 Contingent liabilities and contingent assets

16.1 Contingent liabilities

		Note	2019/20 R'000	2018/19 R'000
Liable to	Nature			
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, an order of appeal was granted. If the claim succeeds at the Supreme Court of Appeals, HWC's liability is estimated at R8.2million.
- TRF Sport: Claim for goods sold and delivered which relates to defective treadmills received by the department. Application for summary judgement brought & opposed. Plaintiff has not responded, matter pending and is estimated at R191 thousand.
- TRF Sport: Claim for sub-standard goods delivered, related to board games ordered from the company. Settlement proposal was made in respect of compliant goods. Plaintiff has not responded, matter pending and is estimated at R478 thousand.
- Summons instituted against the Department of Education and Department of Cultural Affairs and Sport for personal injury and is estimated at R2,6 million.

16.2 Contingent assets

There are 4 PILIR cases under investigation which were not finalised by the Department of the Premier as at 31/03/2020.

At this stage the Department is not able to reliably measure the contingent asset in terms of the Government Employees Housing Scheme of the Individually Linked Savings Facility (ILSF), relating to resignations and termination of service.

17 Capital commitments

	2019/20 R'000	2018/19 R'000
Capital expenditure		
Machinery and Equipment	-	769
Total Commitments	-	769

The Modified Cash Standard has been revised in respect of the disclosure of commitments, which only includes commitments for capital expenditure. In the 2018/19 AFS, current and capital commitments amounted to R6,099 million, which consisted of Capital Commitments to the value of R769 thousand and Current Commitments to the value of R5,330 million.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

18 Accruals and payables not recognised

18.1 Accruals

	2019/20			2018/19
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and Services	2,366	1	2,367	1,724
Transfer and Subsidies	124	59	183	-
Total	2,490	60	2,550	1,724

Transfers and subsidies (30+ days) relates to leave gratuity payments that were due in January and March 2020 respectively. The payments were delayed due to the Covid-19 level 5 lockdown which resulted in the payment exceeding 30 days.

	2019/20	2018/19
	R'000	R'000
Listed by programme level		
Administration	578	497
Cultural Affairs	232	197
Library and Archive Services	1,124	749
Sport and Recreation	616	281
Total	2,550	1,724

18.2 Payables not recognised

	2019/20			2018/19
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services ¹	40	32	72	331
Total	40	32	72	331

¹ Goods and services (30+ days) relates to a payment received for municipal services shortly before the Covid-19 level 5 lockdown which resulted in the payment exceeding 30 days.

	2019/20	2018/19
	R'000	R'000
Listed by programme level		
Administration	33	100
Cultural Affairs	33	122
Library and Archive Services	5	102
Sport and Recreation	1	7
Total	72	331

Included in the above totals are the following:

	Note	2019/20	2018/19
		R'000	R'000
Confirmed balances with other departments	Annex 4	7	2
Total		7	2

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

19 Employee benefits

	2019/20 R'000	2018/19 R'000
Leave entitlement ¹	6,390	5,349
Service bonus (Thirteenth cheque)	5,706	5,645
Performance awards ²	1,095	1,049
Capped leave commitments	5,596	5,718
Other ³	1,173	534
Total	19,960	18,295

¹ Included in leave entitlement above is a credit balance of R416 thousand (2019/20) and R318 thousand (2018/19) for leave taken in advance.

² Performance awards are calculated at 0.5% of the total COE main budget of R219,054 million for the 2019/20 financial year.

³ Other relates to long service awards payable in 2020/21 (R432 thousand) and the revised cash awards amount for long service recognition for 2020/21 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. Other also consist of Overtime – R86 thousand, Acting Allowance – R18 thousand, backdated salaries – R35 thousand and Early Retirement Penalty – R602 thousand.

20 Lease commitments

20.1 Operating leases

	2019/20 R'000	2018/19 R'000
Machinery and equipment		
Not later than 1 year	700	624
Later than 1 year and not later than 5 years	745	333
Total lease commitments	1,445	957

The increase mainly relates to new contracts and contract price adjustments (CPA) during the year under review.

20.2 Future finance lease commitments – GG vehicles

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

	2019/20 R'000	2018/19 R'000
Future lease payments		
Not later than 1 year	11,208	10,510
Later than 1 year and not later than 5 years	14,966	18,518
Later than 5 years	616	2,663
Total lease commitments	26,790	31,691

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

The Department of Cultural Affairs and Sport leased 129 vehicles from GMT as at 31 March 2020 (March 2019: 132). 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.

21 Accrued departmental revenue

	2019/20 R'000	2018/19 R'000
Fines, penalties and forfeits	-	2,106
Total	-	2,106

Accrued departmental revenue was derecognised in the 2018/19 financial year as a result of a management decision to carry the losses related to library material mainly due to the unfunded mandate. The asset management policy was amended during 2018/19 to reflect this decision. Therefore the 2018/19 closing balance of accrued departmental revenue was impaired and written off during the year under review.

21.1 Analysis of accrued departmental revenue

	2019/20 R'000	2018/19 R'000
Opening balance	2,106	4,188
Less: amounts received	-	-
Add: amounts recognised	-	-
Less: amounts written-off/reversed as irrecoverable	2,106	2,082
Closing balance	-	2,106

21.2 Accrued department revenue written off

	2019/20 R'000	2018/19 R'000
Nature of losses		
Lost library books	2,106	2,082
Total	2,106	2,082

21.3 Impairment of accrued departmental revenue

	2019/20 R'000	2018/19 R'000
Estimate of impairment of accrued departmental revenue	-	2,106
Total	-	2,106

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

22 Irregular expenditure

22.1 Reconciliation of irregular expenditure

	2019/20 R'000	2018/19 R'000
Opening balance ¹	119	-
Add: Irregular expenditure – relating to current year	64	259
Less: Prior year amounts condoned	-	-
Less: Current year amounts condoned		(140)
Closing balance	183	119

Analysis of awaiting condonation per age classification

Current year	64	119
Prior year	119	-
Total	183	119

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.

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

Incident	Disciplinary steps taken/criminal proceedings	2019/20 R'000
Non-compliance with procurement prescripts	Cases are still under investigation	64
Total		64

23 Related party transactions

The Department transfers funds to three public entities namely, Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape. See Annexure 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:

	2019/20 R'000	2018/19 R'000
Compensation of museum managers	6,994	6,496
Total	6,994	6,496

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.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

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 three public entities under its control:

Western Cape Cultural Commission
Western Cape Language Committee
Heritage Western Cape

24 Key management personnel

	No. of Individuals	2019/20 R'000	2018/19 R'000
Political office bearers ¹	1	1,978	1,978
Officials:			
Management ²	5	8,491	7,467
Total		10,469	9,445

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

² The increase in salary is mainly due to annual salary adjustments and notch increases. 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.

25 Non-adjusting events after reporting date

Nature of event	2019/20 R'000
Computer equipment – Public Libraries ¹	85
Sport Academies ²	90
Total	175

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

The Department has assessed the impact of the COVID 19 pandemic that resulted in a Country lock- down. No further reporting of information in the 2019/20 AFS is deemed material due to COVID 19.

¹ Libraries had break-ins during the period 1 April 2020 to 20 July 2020 at the following libraries:

Computers were stolen at Esselen Public Library in Worcester with an estimated value of R55 thousand on 10 May 2020; Calitzdorp Public Library with an estimated value of R15 thousand on 31 May 2020; and Simondium Public Library with an estimated value of R15 thousand on 30 April 2020. All stolen items were insured and will be replaced by the Municipality. A further break-in occurred at Murraysburg Library in Beaufort West on 30 June 2020, however no provincial assets were stolen or damaged.

Bellville Library had a fire outbreak in the storage room with no damages to provincial assets on 13 July 2020.

² The following 2 Sport Academies had break-ins during the period 1 April 2020 to 20 July 2020:

-At the Eden District Sport Academy, the air conditioner was stolen and the wires subsequently damaged, estimated loss is R40 thousand.

- At the Cape Winelands District Sport Academy, access was gained through the main entrance whereby kitchen appliances to the value of R50 thousand were stolen. These items were recovered and is currently in the possession of the security company.

26 Movable Tangible Capital Assets

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

	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
HERITAGE ASSETS	1,200	-	-	-	1,200
Heritage assets	1,200	-	-	-	1,200
MACHINERY AND EQUIPMENT	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

Information on GG Vehicle Finance lease assets for the current and comparative years are disclosed in annexure 6 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:		
Machinery and equipment	57	700

Assets that were not found during the 2019/20 annual asset verification is in the process of being further investigated by the Internal Control Unit.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

26.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	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	20,816	19	(11,402)	-	9,433
Transport assets	11,402	-	(11,402)	-	-
Computer equipment	8,405	-	-	-	8,405
Furniture and office equipment	158	19	-	-	177
Other machinery and equipment	851	-	-	-	851
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	20,816	19	(11,402)	-	9,433

26.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2020

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	42	81	123	-
Transport assets	-	-	-	-
Computer equipment	31	81	112	-
Furniture and office equipment	-	-	-	-
Other machinery and equipment	11	-	11	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	42	81	123	-

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020**

26.3 Movement for 2018/19

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	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	52,937	-	7,428	3,572	56,793
Transport assets	213	-	-	-	213
Computer equipment	31,822	-	6,858	2,822	35,858
Furniture and office equipment	6,194	-	360	86	6,468
Other machinery and equipment	14,708	-	210	664	14,254
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	54,137	-	7,428	3,572	57,993

26.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER 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
Opening balance	-	50	-	498,555	-	498,605
Value Adjustments	-	-	-	(46)	-	(46)
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

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	42,726	3,660

Physical assets that were not found during the 2019/20 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 2019

	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	-	55	-	497,530	-	497,585
Additions	-	-	-	19,319	-	19,319
Disposals	-	5	-	18,294	-	18,299
TOTAL MINOR ASSETS	-	50	-	498,555	-	498,605

	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	-	5,988,655	-	5,988,669
TOTAL NUMBER OF MINOR ASSETS	-	14	-	5,988,670	-	5,988,684

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

26.4.1 Prior period error

	<i>Note</i>	2018/19 R'000
Nature of prior period error	26.4	
Relating to 2018/19		
Physical assets reclassification		89
Library material price adjustment, re-classification and non-cash additions		288
Total prior period errors		377

26.5 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

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2019

	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	-	-	-	122	-	122
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	-	122	-	122

27 Intangible Capital Assets

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

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	223	-	-	-	223
TOTAL INTANGIBLE CAPITAL ASSETS	223	-	-	-	223

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

27.1 Movement for 2018/19

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	366	-	-	143	223
TOTAL INTANGIBLE CAPITAL ASSETS	366	-	-	143	223

28 Prior period errors

Correction of prior period errors

	Note	Amount before error correction	Prior period error	Restated Amount
		R'000	2018/19 R'000	R'000
Assets:				
Accrued Departmental Revenue	21	2,116	(10)	2,106
Minor Assets	26.4	498,228	377	498,605
Net effect		500,344	367	500,711

29 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.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

30 STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF GRANT	GRANT ALLOCATION					Amount received by department	SPENT			2018/19	
	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	186,763	-	-	-	186,763	186,763	186,763	-	100%	176,624	176,624
Mass Participation and Sport Development Grant	56,064	-	-	-	56,064	56,064	56,063	1	100%	52,843	52,828
Expanded Public Works Programme Integrated Grant for Provinces	2,909	-	-	-	2,909	2,909	2,909	-	100%	8,610	8,613
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	4,468	-	-	-	4,468	4,468	4,469	-1	100%	-	-
Total	250,204	-	-	-	250,204	250,204	250,204	-	100%	238,077	238,065

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

31 STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2019/20							2018/19	
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	5,856	-	-	5,856	5,856	-	-	5,550	5,550
Bergriver	5,616	-	-	5,616	5,616	-	-	3,980	3,980
Bitou	9,089	-	-	9,089	9,089	-	-	8,950	8,950
Cape Agulhas	6,003	-	-	6,003	6,003	-	-	5,818	5,818
Cederberg	4,599	-	-	4,599	4,599	-	-	4,400	4,400
City of Cape Town	15,929	-	-	15,929	15,929	-	-	14,770	14,770
Drakenstein	-	-	-	-	-	-	-	228	228
George	-	-	-	-	-	-	-	228	228
Hessequa	5,261	-	-	5,261	5,261	-	-	5,300	5,300
Kannaland	2,876	-	-	2,876	2,876	-	-	2,070	2,070
Laingsburg	1,251	-	-	1,251	1,251	-	-	1,368	1,368
Langeberg	6,019	-	-	6,019	6,019	-	-	5,700	5,700
Matzikama	4,616	-	-	4,616	4,616	-	-	4,458	4,458
Prince Albert	701	-	-	701	701	-	-	685	685
Saldanha Bay	250	-	-	250	250	-	-	228	228
Swartland	5,032	-	-	5,032	5,032	-	-	5,040	5,040
Swellendam	5,443	-	-	5,443	5,443	-	-	5,026	5,026
Theewaterskloof	6,319	-	-	6,319	6,319	-	-	6,401	6,401

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

31. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES (continue)

	2019/20							2018/19	
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	6,318	-	-	6,318	6,318	-	-	6,260	6,260
Subtotal	91,178	-	-	91,178	91,178	-	-	86,460	86,460
Conditional grants									
Beaufort West	800	-	-	800	800	-	-	-	-
Bergriver	3,196	-	-	3,196	3,196	-	-	3,275	3,275
Bitou	2,022	-	-	2,022	2,022	-	-	1,926	1,926
Breede Valley	9,738	-	-	9,738	9,738	-	-	9,517	9,517
Cape Agulhas	-	-	-	-	-	-	-	1,200	1,200
City of Cape Town	47,062	-	-	47,062	47,062	-	-	48,947	48,947
Drakenstein	17,071	-	-	17,071	17,071	-	-	21,736	21,736
George	9,793	-	-	9,793	9,793	-	-	9,239	9,239
Hessequa	4,195	-	-	4,195	4,195	-	-	3,424	3,424
Kannaland	650	-	-	650	650	-	-	-	-
Knysna	10,908	-	-	10,908	10,908	-	-	8,711	8,711
Langeberg	3,370	-	-	3,370	3,370	-	-	3,210	3,210
Matzikama	3,272	-	-	3,272	3,272	-	-	3,240	3,240
Mossel Bay	9,512	-	-	9,512	9,512	-	-	8,360	8,360
Oudtshoorn	12,871	-	-	12,871	12,871	-	-	7,658	7,658
Overstrand	7,287	-	-	7,287	7,287	-	-	6,747	6,747

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

31. STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES (continue)

	2019/20							2018/19	
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	%		
Prince Albert	963	-	-	963	963	-	-	917	917
Saldanha Bay	7,488	-	-	7,488	7,488	-	-	7,243	7,243
Stellenbosch	12,454	-	-	12,454	12,454	-	-	12,210	12,210
Swartland	4,575	-	-	4,575	4,575	-	-	3,389	3,389
Swelledam	3,000	-	-	3,000	3,000	-	-	-	-
Theewaterskloof	3,215	-	-	3,215	3,215	-	-	3,300	3,300
Witzenberg	3,321	-	-	3,321	3,321	-	-	3,382	3,382
Subtotal	176,763	-	-	176,763	176,763	-	-	167,631	167,631
Total	267,941	-	-	267,941	267,941	-	-	254,091	254,091

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

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.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				SPENT			2018/19	
	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	62,991	-	-	62,991	62,991	-	-	62,991	48,231	14,760	77%	63,717	63,717
Matzikama	7,888	-	-	7,888	7,888	-	-	7,888	5,400	2,488	68%	7,698	7,698
Cederberg	4,599	-	-	4,599	4,599	-	-	4,599	3,847	752	84%	4,400	4,400
Bergrivier	8,107	-	-	8,107	8,107	-	-	8,107	5,185	2,922	64%	7,255	7,255
Saldanha Bay	7,738	-	-	7,738	7,738	-	-	7,738	7,272	466	94%	7,471	7,471
Swartland	9,927	-	-	9,927	9,927	-	-	9,927	6,532	3,395	66%	8,429	8,429
Witzenberg	9,639	-	-	9,639	9,639	-	-	9,639	7,461	2,178	77%	9,642	9,642
Drakenstein	17,071	-	-	17,071	17,071	-	-	17,071	10,317	6,754	60%	21,964	21,964
Stellenbosch	12,454	-	-	12,454	12,454	-	-	12,454	9,203	3,251	74%	12,210	12,210
Breedde Valley	9,738	-	-	9,738	9,738	-	-	9,738	9,469	269	97%	9,517	9,517
Langeberg	9,389	-	-	9,389	9,389	-	-	9,389	5,907	3,482	63%	8,910	8,910
Theewaterskloof	9,554	-	-	9,554	9,554	-	-	9,554	5,275	4,279	55%	9,701	9,701
Overstrand	7,287	-	-	7,287	7,287	-	-	7,287	6,871	416	94%	6,747	6,747
Cape Agulhas	6,003	-	-	6,003	6,003	-	-	6,003	4,816	1,187	80%	7,018	7,018
Swellendam	9,608	-	-	9,608	9,608	-	-	9,608	3,778	5,830	39%	5,026	5,026
Kannaland	3,526	-	-	3,526	3,526	-	-	3,526	1,843	1,683	52%	2,070	2,070
Hessequa	8,856	-	-	8,856	8,856	-	-	8,856	5,939	2,917	67%	8,724	8,724
Mossel Bay	9,912	-	-	9,912	9,912	-	-	9,912	8,700	1,212	88%	8,360	8,360

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 1A (continued)

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER				SPENT			2018/19	
	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	9,993	-	-	9,993	9,993	-	-	9,993	8,187	1,806	82%	9,467	9,467
Oudtshoorn	12,871	-	-	12,871	12,871	-	-	12,871	5,661	7,210	44%	7,658	7,658
Bitou	11,111	-	-	11,111	11,111	-	-	11,111	7,819	3,292	70%	10,876	10,876
Knysna	10,908	-	-	10,908	10,908	-	-	10,908	9,001	1,907	83%	8,711	8,711
Laingsburg	1,251	-	-	1,251	1,251	-	-	1,251	951	300	76%	1,368	1,368
Prince Albert	1,664	-	-	1,664	1,664	-	-	1,664	1,188	476	71%	1,602	1,602
Beaufort West	5,856	-	-	5,856	5,856	-	-	5,856	4,303	1,553	73%	5,550	5,550
Total	267,941	-	-	267,941	267,941	-	-	267,941	193,156	74,785		254,091	254,091

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2018/19
	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	524	-	-	524	524	100%	1,506
Heritage Western Cape	1,844	-	-	1,844	1,844	100%	2,236
Western Cape Language Committee	258	-	-	258	258	100%	247
Artscape	175	-	-	175	175	100%	175
South African Revenue Services (SARS)	39	-	(4)	35	35	100%	12
South African Broadcasting Corporation (SABC)	100	-	-	100	100	100%	17
Total	2,940	-	(4)	2,936	2,936	100%	4,193

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	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	-	-	375	375	375	100%	-
Beaufort West Museum	4,442	-	(3,747)	695	695	100%	696
Caledon Museum	1,574	-	(1,152)	422	422	100%	401
Cp Nel Museum	485	-	638	1,123	1,123	100%	719
Drostdy Museum	737	-	805	1,542	1,542	100%	1,751
Fransie Pienaar Museum	68	-	201	269	269	100%	257
Genadendal Mission Museum	412	-	411	823	823	100%	741
Great Brak River Museum	53	-	154	207	207	100%	197
Hout Bay Museum	243	-	1,121	1,364	1,364	100%	2,169
Huguenot Memorial Museum	784	-	314	1,098	1,098	100%	1,076
Jan Dankaert Museum	27	-	168	195	195	100%	171
Lwandle Migrant Labour Museum	353	-	226	579	579	100%	522
Montagu Museum	294	-	390	684	684	100%	561
Old Harbour Museum	334	-	588	922	922	100%	799
Oude Kerk Volksmuseum (Tulbagh)	406	-	456	862	862	100%	788
Paarl Museum	279	-	41	320	320	100%	447
Robertson Museum	53	-	-	53	53	100%	53
Sa Fisheries Museum	41	-	96	137	137	100%	131
Sa Sendinggestig Museum	3,063	-	(21)	3,042	3,042	100%	2,268

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

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

	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	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	267	-	280	547	547	100%	493
Simon's Town Museum	423	-	100	523	523	100%	423
Stellenbosch Museum	754	-	623	1,377	1,377	100%	1,251
Togryers Museum	176	-	166	342	342	100%	453
Wellington Museum	288	-	109	397	397	100%	382
Wheat Industry Museum	218	-	535	753	753	100%	454
Arts and Culture Support	19,506	-	(362)	19,144	19,144	100%	17,558
Library for The Blind	900	-	-	900	900	100%	900
Sport Federations	100,134	-	528	100,662	100,347	100%	88,310
Donations and Gifts	-	-	532	532	532	100%	511
Total	136,314	-	3,575	139,889	139,574	100%	124,482

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2018/19
	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
Transfers							
Leave Gratuity	362	-	645	1,007	1,007	100%	745
Injury on Duty	26	-	2	28	28	100%	100
Total	388	-	647	1,035	1,035	100%	845

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 1E
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
		R'000	R'000
Received in cash			
Old Mutual	Cover expenditure incurred in respect of the Better Together Games.	99	99
Nedbank	Cover expenditure incurred in respect of the Better Together Games.	-	75
Subtotal		99	174
Received in kind			
Ms F Williams	Perfume + Chocolates	-	1
Morgan and Mann	35 X Science encyclopaedia	-	5
L Davis	10 X Awakenings	-	4
NLSA	109 X Udingezweni	-	18
Stigting vir Bemagtiging deur Afrikaans	100 X Die Afrikaans van die Kaapse Moslems	-	4
T Botha	8 x Various book titles	-	3
WP Ice Hockey Union	1 X Ice Hockey Shirt	1	-
University of North West	1 X Pen Set (3 Pens)	1	-
Subtotal		2	35
Total		101	209

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 1F
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2019/20	2018/19
	R'000	R'000
Made in kind		
Donation of equipment		
ACVV Seebries Tehuis	-	14
Charlotte Manuel	-	53
Drakenstein Community Sport Organisation	-	73
Malmesbury Public Library	-	31
Mantjiesriver Kleuterskool	-	20
Masivuke Community Foundation	-	381
Moorreesburg Public Library	-	47
Piet Julie Aids Action Group	-	22
Riebeek-Kasteel Public Library	-	31
Sao Bras High School	11	77
St Joseph Catholic Church	-	149
Volkskerk Van Afrika	-	1
Total	11	899

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2020 – LOCAL

GUARANTOR INSTITUTION	GUARANTEE IN RESPECT OF	Original guaranteed capital amount	Opening balance 1 April 2019	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluation due to foreign currency movements	Closing balance 31 March 2020	Revaluations due to inflation rate movements	Accrued guaranteed interest for year ended 31 March 2020
		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	-	-

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2020

	Opening Balance	Liabilities incurred during the year	Liabilities paid/cancelle d/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance
NATURE OF LIABILITY	1 April 2019 R'000	R'000	R'000	R'000	31 March 2020 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

Note: Detail of the above claims is disclosed in Note 16.1 – Contingent Liabilities

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 3
CLAIMS RECOVERABLE

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20	
							Receipt date up to six (6) working days after year end	Amount
	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000	31/03/2020 R'000	31/03/2019 R'000		R'000
Department								
WC: Department of Transport & Public Works	-	1	-	-	-	1		-
Total	-	1	-	-	-	1		-

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 4
INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2019/20	
							Receipt date up to six (6) working days after year end	Amount
	31/03/2020	31/03/2019	31/03/2020	31/03/2019	31/03/2020	31/03/2019		R'000
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Current								
Department of Transport and Public Works (GMT)	7	2	-	-	7	2		-
Total	7	2	-	-	7	2		-

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 5
INVENTORIES

INVENTORY	2019/20	2018/19
	Goods and Services	Goods and Services
	R'000	R'000
Opening balance	11	13
Add: Additions/Purchases – Cash	4,622	5,963
(Less): Disposals	-	-
(Less): Issues	(4,633)	(5,965)
Add/(Less): Adjustments	-	-
Total	-	11
Add/(Less): Weighted Average price variance	-	-
Closing balance	-	11

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2020

ANNEXURE 6
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 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

		Opening balance	Current year adjustments to prior year balances	Additions	Disposals	Closing balance
MOVABLE TANGIBLE CAPITAL ASSETS AS AT 31 MARCH 2019						
		R'000	R'000	R'000	R'000	R'000
GG Motor Vehicles		33,859	-	2,545	(1,634)	34,770
TOTAL		33,859	-	2,545	(1,634)	34,770

As at 31 March 2020 the Department used 129 (2019: 132) motor vehicles which were under a financing arrangement unique to the Western Cape and this annexure enhance the minimum requirement in terms of MCS.