Western Cape Government

Cultural Affairs and Sport

Annual Report 2013/2014

Cultural Affairs and Sport

Department of Cultural Affairs and Sport

Province of the Western Cape

Vote 13

Annual Report
2013/2014

CONTENTS

PART A: GENERAL INFORMATION 5

1 DEPARTMENT GENERAL INFORMATION 6
2 LIST OF ABBREVIATIONS/ACRONYMS 7
3 FOREWORD BY THE MEC 10
4 REPORT OF THE ACCOUNTING OFFICER 11
4.1 Overview of the operations of the Department 11
4.2 Overview of the financial results of the Department 12
4.3 Virements/rollovers 13
4.4 Reason for the virements 13
4.5 Unauthorised, fruitless and wasteful expenditure 13
4.6 Public-private partnerships 13
4.7 Discontinued activities/ activities to be discontinued 13
4.8 New or proposed activities 13
4.9 Supply Chain Management (SCM) 14
4.10 Gifts and donations 14
4.11 Exemptions and deviations received from the National Treasury 14
4.12 Events after the reporting date 14
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
7 LEGISLATIVE AND OTHER MANDATES 17
7.1 Constitutional mandates 17
7.2 Legislative mandates 19
7.3 Policy mandates 23
7.4 Relevant court rulings 25
7.5 Planned policy initiatives 26
8 ORGANISATIONAL STRUCTURE 27
9 ENTITIES REPORTING TO THE MEC 28

PART B: PERFORMANCE INFORMATION 31

1 AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES 32
2 OVERVIEW OF DEPARTMENTAL PERFORMANCE 33
2.1 Service delivery environment 33
2.2 Service Delivery Improvement Plan 36
2.3 Organisational environment 43
2.4 Key policy developments and legislative changes 44
3 STRATEGIC OUTCOME ORIENTED GOALS 46
4 PERFORMANCE INFORMATION BY PROGRAMME 47
5 TRANSFER PAYMENTS 76
5.1 Transfer payments to public entities 76
5.2 Transfer payments to all organisations other than public entities 78
6 CONDITIONAL GRANTS 111
6.1 Conditional grants and earmarked funds paid 111
6.2 Conditional grants and earmarked funds received 111
7 DONOR FUNDS 116
8 CAPITAL INVESTMENT 116
8.1 Capital investment, maintenance and asset management plan 116

PART C: GOVERNANCE 117

1 INTRODUCTION 118
2 RISK MANAGEMENT 118
3 FRAUD AND CORRUPTION 120
4 MINIMISING CONFLICT OF INTEREST 120
5 CODE OF CONDUCT 120
6 HEALTH SAFETY AND ENVIRONMENTAL ISSUES 121
7 PORTFOLIO COMMITTEES 121
8 SCOPA RESOLUTIONS 122
9 PRIOR MODIFICATIONS TO AUDIT REPORTS 122
10 INTERNAL CONTROL UNIT 122
11 INTERNAL AUDIT AND AUDIT COMMITTEES 122
12 AUDIT COMMITTEE REPORT 123

PART D: HUMAN RESOURCE MANAGEMENT 125

1 LEGISLATION THAT GOVERNS HR MANAGEMENT 126
2 INTRODUCTION 127
3 HUMAN RESOURCE OVERSIGHT STATISTICS 129
- 3.1 Personnel related expenditure 129
- 3.2 Employment and vacancies 132
- 3.3 Job evaluation 134
- 3.4 Employment changes 136
- 3.5 Employment equity 141
- 3.6 Signing of performance agreemens by SMS members 146
- 3.7 Filling of SMS posts 147
- 3.8 Employmee perfromance 149
- 3.9 Foreign workers 153
- 3.10 Leave utilisation for the period 1 January 2013 to 31 December 2013 154
- 3.11 HIV and AIDS & health promotion programmes 157
- 3.12 Labour relations 161
- 3.13 Skills development 163
- 3.14 Injury on duty 165
- 3.15 Utilisation of consultants 166

PART E: FINANCIAL INFORMATION 167

1 REPORT OF THE AUDITOR-GENERAL 168
2 ANNUAL FINANCIAL STATEMENTS 171
- Appropriation Statement 171
- Notes to the Appropriation Statement 181
- Statement of Financial Performance 183
- Statement of Financial Position 184
- Statement of Changes in Net Assets 185
- Cash Flow Statement 186
- Notes to the Annual Financial Statements (including Accounting policies) 187
- Annexures 212

Part A

GENERAL INFORMATION

1. DEPARTMENT GENERAL INFORMATION

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

Absa KKNK	Absa Klein Karoo Nasionale Kunstefees
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
CCDI	Cape Craft and Design Institute
CDP	Club Development Programme
CFO	Chief Financial Officer
CHAN	African Nations Championship (African Championship of Nations)
CSIR	Council for Scientific and Industrial Research
DAC	National Department of Arts and Culture
DCAS	Department of Cultural Affairs and Sport
D: ERM	Directorate Enterprise Risk Management, Department of the Premier
DISWEC	Disability Sport Western Cape
DORA	Division of Revenue Act, 2013
DPSA	Department of Public Service and Administration
DPME	Department of Performance Monitoring and Evaluation in the Presidency
EAP	Employee Assistance Programme
ECM	Enterprise content management
EE	Employment equity
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
ERM	Enterprise risk management
ERMCOM	Enterprise Risk Management Committee
FEDANSA	Federation of Dance Sport South Africa
FIFO	First In, First Out
FMIP	Financial Management Improvement Programme
GG	Government Garage
GIS	Geographical information system
GMT	Government Motor Transport
GPSSBC	General Public Service Sector Bargaining Council
GRAP	Generally Recognised Accounting Practice
GWM&E System	Government-Wide Monitoring and Evaluation System
HCT	HIV counselling and testing
HDI	Historically disadvantaged individual
HOD	Head of Department
HR	Human resources
HWC	Heritage Western Cape
ICAS	Independent Counselling and Advisory Services
ICESSD	Interdisciplinary Centre for Sport Science and Development, UWC
ICT	Information and communication technology
IRT	Inter-Regional Tournament (Baseball)
IT	Information technology
JPTT	School Sport Joint Provincial Task Team
King III	King Report on Corporate Governance, 2009
KKNK (Absa KKNK)	Absa Klein Karoo Nasionale Kunstefees
KMIS	Knowledge Management and Information System
KZN	KwaZulu-Natal
LIASA	Library and Information Association of South Africa

LOGIS	Logistical Information System
M&E	Monitoring and evaluation
MEC	Member of the (Provincial) Executive Council (Provincial Minister)
MIG	Municipal Infrastructure Grant
MISS	Minimum security standards
MOD	Mass participation; Opportunity and access; Development and growth Programme
MPAT	Monitoring Performance Assessment Tool of the DPME
MPSS	Minimum physical security standards
MTEF	Medium Term Expenditure Framework
NAAIRS	National Automated Archival Information Retrieval System
NAC	National Arts Council
NDP	National Development Plan
NGO	Non-governmental organisation
NHC	National Heritage Council
NPL	Netball Premier League
NRF	National Revenue Fund
NSRP	National Sport and Recreation Plan
NTPSRMF	National Treasury Public Sector Risk Management Framework
OHS	Occupational health and safety
OSD	Occupation-specific dispensation
PA	Performance agreement
PanSALB	Pan South African Language Board
PDO	Pre-determined objective
PDP	Personal development plan
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act, 1999
PHS	Provincial Heritage Site
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
PLF	Provincial Language Forum
PLC	Provincial language committee
PN	Provincial Notice
PPI	Programme performance indicator
PPP	Public-private partnership
PRAESA	Project for Alternative Education in South Africa, University of Cape Town
PSC	Public Service Commission
PSCBC	Public Service Coordinating Bargaining Council
PSO	Provincial Strategic Objective
PSR	Public Service Regulations
PWDs	People with disabilities
PWMES	Provincial-Wide Monitoring and Evaluation System
RWOPS	Remunerative Work Outside the Public Service
SA	South Africa/ South African
SAFA	South African Football Association
SAHRA	South African Heritage Resources Agency
SANDF	South African National Defence Force
SAQA	South African Qualifications Authority
SARS	South African Revenue Service
SASCOC	South African Sports Confederation and Olympic Committee
SASL	South African Sign Language
SATI	South African Translators' Institute
SC	Southern Cape

SCLTBAA	Southern Cape Light Tackle Boat Angling Association
SCM	Supply Chain Management
SCMPP	Siyadlala Community Mass Participation Programme
SCOA	Standard Chart of Accounts
SCOPA	Standing Committee on Public Accounts
SHEQ	Safety Health Environment, Risk and Quality management
SITA	State Information Technology Agency
SKGODU	Suid-Kaap Gemeenskap-Ontwikkelings Domino-Unie
SLIMS	SITA Library Information Management System
SMS	Senior Management Service
SRSA	Sport and Recreation South Africa (national department responsible for sport and recreation)
SSMPP	School Sport Mass Participation Programme
STIs	Sexually transmitted infections
SWD	South Western Districts
TB	Tuberculosis
UNAIDS	Joint United Nations Programme on HIV & AIDS
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNIMA	Union Internationale de la Marionette
UWC	University of the Western Cape
VCT	Voluntary counselling and testing
WC	Western Cape
WCCC	Western Cape Cultural Commission
WCG	Western Cape Government
WCLC	Western Cape Language Committee
WCPSC	Western Cape Provincial Sport Confederation
WCS	West Coast Soccer
WCSC	West Coast Sport Council
WCSS	Western Cape Sport School
WECSA	Western Cape Sport Academy
WECCMA	Western Cape Choral Music Association
WP	Western Province
WPSC	Western Province Sports Council
WPSP	Workplace Skills Plan

3. FOREWORD BY THE MEC

The Western Cape Government is committed to actively using sport and culture as platforms for nation-building, and creating a sense of national pride, patriotism and a socially inclusive Western Cape. During the period under review, the Western Cape Department of Cultural Affairs and Sport (DCAS) delivered on this commitment and gave effect to its vision of "A socially inclusive, creative and active Western Cape".

Highlights of the year included the approval of the new Museum Policy, the entrenchment of the practice of transferring funding to sport organisations, and the further strengthening of the implementation of the Initiation Framework.

Our flagship project, the MOD (Mass participation; Opportunity and access; Development and growth) Programme which forms part of this government's whole-of-society approach, is slowly but surely beginning to mitigate the risks faced by young people and help them harness their potential.

Greater focus has fallen on netball (through the "netball revolution"), cycling (the "cycling revolution") and chess ("chess revolution") which have led to the accelerated development of these codes.

This Annual Report reflects the success the Department has achieved in improving its administrative efficiency and quality of governance, as well as in delivering on its mandate to the citizens of the Western Cape.

My gratitude goes to the Premier and colleagues in the Cabinet for their advice and support, and the Standing Committee for Cultural Affairs and Sport in the Western Cape Provincial Parliament for its oversight and guidance.

I also want to thank the Department's senior management team and staff for their continued dedication and for the quality of the service they render to the citizens of the Western Cape.

Dr Ivan Meyer
MEC for Cultural Affairs and Sport
31 May 2014

4. REPORT OF THE ACCOUNTING OFFICER

4.1 Overview of the operations of the Department

The Department of Cultural Affairs and Sport (DCAS) is mandated to ensure a socially inclusive, creative and active Western Cape. This was achieved through optimising the horizontal and vertical alignment of its strategic mandates within relevant national and provincial policies. This report highlights numerous key achievements that will prove that DCAS has a high level of maturity, and that there is a strong synergy between good corporate governance and effective service delivery.

Notable achievements during the year under review included:

1. Receiving a clean audit for the 2012/13 financial year. Only two of the nine provincial sport, arts and culture departments, and only five of the 12 departments of the Western Cape Government received clean audits for this period.
2. Receiving the Best Project: Mass Participation (Social Sector) award during the national Expanded Public Works Programme (EPWP) Kamoso Awards event.
3. Receiving a Public Service Commission (PSC) Professional Ethics Award. DCAS was judged to be the second best department in South Africa with regard to promoting ethics and integrity.
4. Receiving an award for being South Africa's second best-run government department in the Strategic Management category of the MPAT (Management Performance Assessment Tool) Awards of the Department of Performance Monitoring and Evaluation in the Presidency (DPME). Only departments that have no Auditor-General of South Africa (AGSA) findings on predetermined performance objectives (PDOs) are considered for such an award.

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

- to provide an effective, efficient, economical administrative service;
- to promote, develop and transform all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development, as well as sustainable economic growth and opportunities;
- to develop, transform and promote sustainable library, information and archives services; and
- to initiate and support socially inclusive sport and recreation structures and activities.

The year under review was affected by various policy initiatives that required a revised approach to deliver on the mandate. The National Development Plan is our long-term vision and plan which provides overarching goals to be achieved by 2030.

In the year under review, all 116 performance indicators were fully achieved. Major DCAS achievements included:

- providing support to 110 sport organisations in the Western Province, Boland, South Western Districts and West Coast regions;
- providing transfer payments to 78 arts and culture organisations;
- supporting major cultural events such as the Absa Klein Karoo Nasional Kunstefees (KKNK), the Cape Town Carnival, Die Burger Suidoosterfees and the Cape Town International Jazz Festival;
- supporting 353 library centres to deliver a library service and promote a culture of reading and learning;
- supporting major events which included the CHAN (African Nations Championship) football tournament, the Cape Argus Pick n Pay Momentum Cycle Tour and the Old Mutual Two Oceans Marathon;
- establishing the EPWP programme in all line function components;
- launching the chess, cycling and netball "revolutions" in the Western Cape;
- continuing to streamline the operation of the MOD Programme which enables young people to participate in sports, arts and culture activities after school;
- expanding the rural library connectivity project to 121 rural communities in the Western Cape;
- increasing the reach of the "wheelie wagons" mobile libraries project to provide access to library services in underserviced rural areas;
- streamlining the process of funding cultural organisations and sport federations;
- stimulating job creation in the sport and recreation industry via the MOD Programme;
- forging various partnerships with other spheres of government nationally and internationally and with civil society organisations; and
- hosting very successful Western Cape Sport Awards and Western Cape Cultural Awards events.

These achievements, considered in conjunction with good corporate governance, indicates that DCAS is well on its way to achieving its vision of a socially inclusive, active and creative Western Cape.

4.2 Overview of the financial results of the Department

Departmental Receipts	2013/14			2012/13		
	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax receipts						
Casino taxes						
Horse racing taxes						
Liquor licences						
Motor vehicle licences						
Sale of goods and services other than capital assets	193	344	151	193	330	(137)
Transfers received						
Fines, penalties and forfeits	890	643	(247)	632	589	43
Interest, dividends and rent on land					10	10
Sale of capital assets						
Financial transactions in assets and liabilities		401	401		88	(88)
Total	**1 083**	**1 388**	**305**	**825**	**1 017**	**(192)**

DCAS has two main revenue streams: 1) gym fees, included in the sale of goods and services other than capital assets, and 2) fines, penalties and forfeits. The Department's revenue budget is reviewed annually by using the previous year's collections as a base for determining the budget. The main source of revenue is derived from municipalities reimbursing DCAS for lost library material.

Budget vs expenditure by programme

Programmes	2013/14			2012/13		
	Estimate	Actual Expenditure	(Over)/ Under Expenditure	Estimate	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	45 075	44 518	557	39 894	39 616	278
Cultural Affairs	85 156	84 441	715	79 894	79 521	373
Library and Archives	211 268	210 680	588	183 126	182 057	1 069
Sport and Recreation	114 632	113 934	698	89 360	89 356	4
Total	**456 131**	**453 573**	**2 558**	**392 274**	**390 550**	**1 724**

4.3 Virements/rollovers

From Programme	Standard Item	Amount R'000	To Programme	Standard Item	Amount R'000
Programme 1	Compensation of employees	-2 474	Programme 4	Transfers and subsidies	1 825
			Programme 2	Transfers and subsidies	599
		2 424			**2 424**
Programme 2	Compensation of employees	-877	Programme 4	Transfers and subsidies	968
	Households	-91			
		-968			**968**
Programme 3	Compensation of employees	-2 330	Programme 4	Transfers and subsidies	-3 108
	Goods and services	-778			
		-3 108			**-3 108**
Total		**-6 500**			**-6 500**

4.4 Reason for the virements

Vote 13 identified funds available mainly under compensation of employees due to the late and slow filling of posts. Additional sport-related projects were identified and funded from personnel savings. Programme managers were requested to submit proposals to be funded from savings. The Head of Department, in consultation with the MEC, approved the final allocation of savings. The effect of the additional projects increased the overall budget for transfers and subsidies.

Virements within a main division were approved by the Accounting Officer while virements between main divisions were approved by the Provincial Treasury. This is in accordance with the department's virement delegations. The table under 4.3 reflects only the virements approved by Provincial Treasury.

4.5 Unauthorised, fruitless and wasteful expenditure

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

4.6 Public-private partnerships

There were no public-private partnerships.

4.7 Discontinued activities/ activities to be discontinued

No activities were discontinued during the year under review.

4.8 New or proposed activities

The Western Cape Government (WCG) is in the process of implementing an enterprise content management (ECM) system to improve service delivery. DCAS, as the custodian for records management in the provincial government, is tasked with mainstreaming ECM. This will enforce records management policy within the Western Cape and thereby provide more efficient access to information; a reduction in paper wastage and storage costs; and the effective safeguarding of institutional knowledge and institutional memory.

4.9 Supply Chain Management (SCM)

No unsolicited bid proposals were concluded for the year under review.

SCM internal control measures are in place to prevent irregular expenditure in that all procurement activities are checked for compliance prior to the generation of orders and all payments are checked to ensure validity of invoices and to ensure that no duplicate payments are processed.

One of the challenges experienced in SCM is the dependency on external role-players to confirm participation and occurrence of events. Late confirmations from these role-players contribute to reduced time for procurement of related services. This challenge is mitigated by closer cooperation between the SCM unit and line functionaries. A regularly updated calendar of events is in place which provides a framework for early engagement between parties so that there is adequate time for procurement.

4.10 Gifts and donations

Donated by the Department
DCAS donated equipment to various institutions, including public libraries and museums. Details of the specific recipients are listed in Annexure 1G of the Annual Financial Statements (AFS).

Donations received from other parties by the Department
Certain DCAS staff members received gifts during the year under review. The Department also received donations of library material. Details are provided in Annexure 1F of the AFS.

4.11 Exemptions and deviations received from the National Treasury

None.

4.12 Events after the reporting date

A legal claim was lodged on 8 May 2014 against the Department, the Ministry and Heritage Western Cape in the amount of R26 574 804 on behalf of Midnight Storm Investments 170 (Pty) Ltd. The matter relates to an application by Midnight Storm Investments to develop its property situated in a declared Provincial Heritage Site (PHS) having been turned down by Heritage Western Cape. An appeal to the Tribunal established by the MEC to hear appeals against decisions of HWC was unsuccessful.

In conclusion...
I would like to acknowledge the work of the Auditor-General of South Africa (AGSA), who conducted an audit of the AFS and performance information. I extend my appreciation to the Audit Committee which provided a critical appraisal of the Annual Report. I am humbled by the efforts of my management team and other members of staff as well as the Annual Report writing team.

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

Brent Walters
Accounting Officer
Department of Cultural Affairs and Sport
31 May 2014

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 2014.

Yours faithfully

Accounting Officer
Brent Walters
31 May 2014

6. STRATEGIC OVERVIEW

6.1 Vision

A socially inclusive, creative and active Western Cape.

6.2 Mission

We encourage excellence and inclusiveness in sport and culture through the effective, efficient and sustainable use of our resources, and through creative partnerships with others. In moving to excellence, we will create the conditions for access and mass participation, talent identification and skills development.

6.2.1 Values

Caring, Competence, Accountability, Integrity and Responsiveness.

7. LEGISLATIVE AND OTHER MANDATES

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

7.1 Constitutional mandates

Section	Description
Constitution of the Republic of South Africa, 1996	
Section 6(3) and (4): Language	The Western Cape Government (WCG) must, by legislative and other measures, regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee (WCLC), in collaboration with DCAS, has a responsibility for monitoring and evaluating the implementation of the Western Cape Language Policy, adopted in 2001, and must report to the Western Cape Provincial Parliament on this mandate at least once a year. DCAS has oversight of the WCLC and provides the Committee with administrative and financial support.
Section 30: Language and culture	DCAS facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Section 31: Cultural, religious and linguistic communities	DCAS must ensure that its programmes and projects respect the cultural and linguistic diversity of the population of the Western Cape.
Section 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	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— • that matter would most effectively be administered locally; and • the municipality has the capacity to administer it. 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.
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	Cultural matters: • DCAS works closely with DAC and associated organs of state regarding concurrent arts, culture and heritage matters. 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: • DCAS works closely with DAC and associated organs of state regarding language policy matters.

Section	Description
Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	Archives other than national archives: • 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. Libraries other than national libraries: • 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 public library authorities to render a public library and information service. Museums other than national museums: • 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. Provincial cultural matters (including heritage resource management and geographical names): • DCAS provides Heritage Western Cape (HWC) – the provincial heritage resources authority appointed in terms of the National Heritage Resources Act, 1999 (NHRA) – with personnel and other shared financial and administrative support to execute and administer its legal mandate. The MEC (Member of the [Provincial] Executive Council) appoints the Council of HWC and is the appointed heritage appeals authority for the Western Cape. • DCAS provides professional and other support to the Western Cape Provincial Geographical Names Committee (WCPGNC) in order to facilitate public consultation regarding the standardisation of, and changes to, geographical names. Once consultation is complete, the provincial Committee makes recommendations to the South African Geographical Names Council. Sport, recreation and amenities: • DCAS is mandated to help to create an enabling environment for provincial sport and recreational activities.
Section 195: Basic values and principles governing public administration	DCAS officials must adhere to the provisions of section 195, which provides a description of the democratic values and principles governing public administration. Section 195(1)(b) requires the promotion of the efficient, economic and effective use of resources. This implies that programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.
Sections 92 and 133	Section 92 provides that members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions, and that they must provide Parliament with full and regular reports on matters under their control. Section 133 provides that MECs of a province are accountable collectively and individually to the provincial legislature for the exercise of their powers and the performance of their functions, and that they must provide the legislature with full and regular reports on matters under their control.

Section	Description
Constitution of the Western Cape, 1997	
Section 5	For the purposes of the Western Cape Government: • the official languages Afrikaans, English and isiXhosa are to be used; and • these languages enjoy equal status. The WCG must, through legislative and other measures, regulate and monitor its use of Afrikaans, English and isiXhosa. The WCG must also implement practical and positive measures to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have historically been diminished.
Section 70	Provincial legislation must provide for the establishment and reasonable funding, within the Western Cape Government's available resources, of a cultural council or councils for a community or communities in the province which share a common cultural and language heritage. Registration of and support to cultural councils: • The Western Cape Cultural Commission (WCCC) is tasked with the registration of, and support to, registered cultural councils. DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.
Section 81	The Western Cape Government must adopt and implement policies actively to promote and maintain the welfare of the people of the province, including policies aimed at achieving: • the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape; and • the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations. DCAS implements specific policies to support these provisions.
Section 82	The directive principles of provincial policy in Chapter 10 (section 81) guide the Western Cape Government when it makes and applies laws.

7.2 Legislative mandates

National Legislation	Reference	Description
Public Finance Management Act, 1999	Act 1 of 1999	The Public Finance Management Act (PFMA): • 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, *inter alia,* the Public Service Amendment Act, 2007)	Proclamation 103, *Government Gazette* 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.

National Legislation	Reference	Description
Division of Revenue Act (annual)	There is a new Act every year.	Every year, the Division of Revenue Act (DORA): • 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: • 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: • sets out the rules and guidelines that administrators must follow when making decisions; • requires administrators to inform people about their right to review or appeal and their right to request reasons; • requires administrators to give reasons for their decisions; and • gives members of the public the right to challenge the decisions of administrators in court.
Cultural Institutions Act, 1998	Act 119 of 1998	DCAS must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of 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 sit on the Advisory Committee for the National Archives. 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 Legislation	Reference	Description
National Heritage Resources Act, 1999	Act 25 of 1999	DCAS ensures compliance with the NHRA by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape, to sit on the Council of the South African Heritage Resources Agency (SAHRA). DCAS also ensures compliance with the requirement that the MEC must appoint a Council for HWC – the provincial heritage resources authority appointed in terms of the NHRA. The Department is responsible for liaising and cooperating with SAHRA, HWC and municipalities regarding the management of heritage resources. DCAS also assists the MEC when appeals have been lodged with him or her against decisions of HWC.
Pan South African Language Board Act, 1995	Act 59 of 1995	Among other things, this Act requires the Pan South African Language Board (PanSALB) to establish a provincial language committee (PLC) in every province. PanSALB has the power to recognise an existing PLC as the PanSALB PLC if it considers the committee to be sufficiently representative of the language interests in that province. PanSALB reports on the work of the Western Cape Language Committee as the work of its PLC for the Western Cape.
South African Geographical Names Council Act, 1998	Act 118 of 1998	DCAS is responsible for complying with the provisions in this Act to nominate a Western Cape provincial representative to sit on the South African Geographical Names Council; to research geographical names in the Western Cape; to ensure standardisation; and, where necessary, to facilitate public consultation regarding proposed changes to these names. The Department provides professional and other support to the Western Cape Provincial Geographical Names Committee. Once consultation is complete, the WCPGNC makes recommendations to the South African Geographical Names Council.
World Heritage Convention Act, 1999	Act 49 of 1999	DCAS is responsible for appointing a Western Cape provincial representative to sit on the South African World Heritage Advisory Committee. The Department is also responsible for complying with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites for the South African Tentative List, and the nomination of sites on the South African Tentative List for the attention of UNESCO's World Heritage Committee.
National Sport and Recreation Act, 1998	Act 110 of 1998	The Act provides for the promotion and development of sport and recreation and coordination of relationships between SASCOC (the South African Sports Confederation and Olympic Committee), SRSA, sport federations, sport councils and other agencies. The Act further provides measures aimed at correcting imbalances in sport and recreation; promoting equity and democracy in sport and recreation; and providing dispute resolution mechanisms in sport and recreation.

Provincial Legislation	Reference	Description
Western Cape Provincial Languages Act, 1998	Act 13 of 1998 (Western Cape)	The Western Cape Language Committee established by this Act must, among other things: • monitor the use of Afrikaans, English and isiXhosa by the Western Cape Government; • make recommendations to the MEC and the Provincial Parliament on proposed or existing legislation, practice and policy dealing directly or indirectly with language in the Western Cape; • actively promote the principle of multilingualism; • actively promote the development of previously marginalised indigenous languages; • advise the MEC and the Western Cape Cultural Commission on language matters in the Province; and • advise PanSALB on language matters in the Western Cape. DCAS has oversight of the WCLC and provides this Committee with administrative and financial support.
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998 (Western Cape)	This Act establishes the Western Cape Cultural Commission to, among other things, consider the registration and deregistration of cultural councils representing communities sharing a common cultural and language heritage. The WCCC may also make recommendations on the following: • the visual, performing and literary arts; • the natural and human sciences; • cultural history; and • the cultural awareness and cultural involvement of youth. DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.
Western Cape Heritage Resource Management Regulations, 2002	PN 336 of 25 October 2002	DCAS has oversight of Heritage Western Cape – the provincial heritage resources authority appointed in terms of the NHRA – and provides HWC with administrative and financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office.
Western Cape Heritage Resource Management 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.
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance to govern the affairs of the Oude Kerk Volksmuseum in Tulbagh.
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance in respect of provincial libraries in the Western Cape.

7.3 Policy mandates

Policy	Description
National policies	
National White Paper on Arts, Culture and Heritage (1996)	This document provides a framework for national and provincial policy on arts, culture, heritage, and library and archive services.
National Language Policy Framework (2003)	This document provides a national framework for the application of the provisions of the Constitution and legislative mandates to all organs of state, including DCAS. It also sets out principles and implementation strategies to be followed.
National Records Management Policy (Records Management Policy Manual, 2007)	This document regulates the specific parameters within which governmental bodies should operate regarding the management of their records and how DCAS should oversee the records management of governmental bodies in the Western Cape.
Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)	This policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records resource management. DCAS must comply with the prescribed applicable national and international standards in respect of hardware, software and storage media for archival preservation.
National Sport and Recreation Indaba Declaration (2011)	This requires DCAS to align its key objectives with the strategic thrust of the declaration which sets out the vision for sport and recreation until 2020.
National Sport and Recreation Plan (2012)	The National Sport and Recreation Plan (NSRP) sets out the vision for sport and recreation in South Africa until 2020.
National White Paper on Sport and Recreation (2012)	This policy highlights the following imperatives: • 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. The overall responsibility for sport and recreation resides with SRSA.
Policy Framework for the Government-wide Monitoring and Evaluation Policy System (2007)	The aim of the Government-wide Monitoring and Evaluation (GWM&E) System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation (M&E) in South Africa. It promotes results-based management.
Green Paper on Performance Management Monitoring and Evaluation (2009)	This document aims to enable government officials and the executive authority to focus on achieving the outcome and output measures contained in the Medium Term Strategic Framework (MTSF). It is intended to promote good departmental and individual performance at all levels.
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	These guidelines provide for the development of a monitoring and evaluation framework in all governmental institutions so that institutions can assess progress against their stated aims and take remedial action where necessary. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative datasets and performance indicators. The indicators must be linked to specific policy imperatives and analysis of the sets of indicators must take place to determine whether there are any cause-and-effect relationships.
Expanded Public Works Programme (EPWP)	The EPWP Business Plans for the Social Sector (Sport) and Environmental and Culture Sector (Cultural Affairs) provide a framework for DCAS to utilise public sector funding to reduce and alleviate unemployment.

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

Strategies	Description
National strategies	
Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services	DCAS is responsible for the successful implementation and management of this Conditional Grant project in the Western Cape.
Terms of Reference: School Sport Joint Provincial Task Team (2012)	DCAS is tasked by SRSA and the national Department of Basic Education with establishing a School Sport Joint Provincial Task Team to oversee, coordinate and implement a school sport strategy, and to ensure participation in school sport.
Guidelines for the Establishment of Code Committees to Support School Sport (2013)	SRSA and the national Department of Basic Education provide clear guidelines for the establishment of code-specific school sport committees at circuit, district and provincial level. DCAS supports the Western Cape Education Department (WCED) to coordinate school sport-related activities in the various codes. Code-specific coordinating committees are required to report to the relevant sport federations.
Provincial strategies	
School Sport Guideline (2013)	This DCAS document provides guidance to stakeholders for complying with various school sport policy documents and the National Sport and Recreation Plan.
Genre Development Strategy (2008)	This document provides a framework for the development, promotion and preservation of art forms in the Western Cape.
Cultural Forum Strategy	This document aims to enhance cooperation between DCAS and communities through the establishment and capacitation of cultural forums.
Western Cape Initiation Framework	This framework provides guidance on the cultural practice of initiation to local cultural organisations, municipalities and other authorities.

7.4 Relevant court rulings

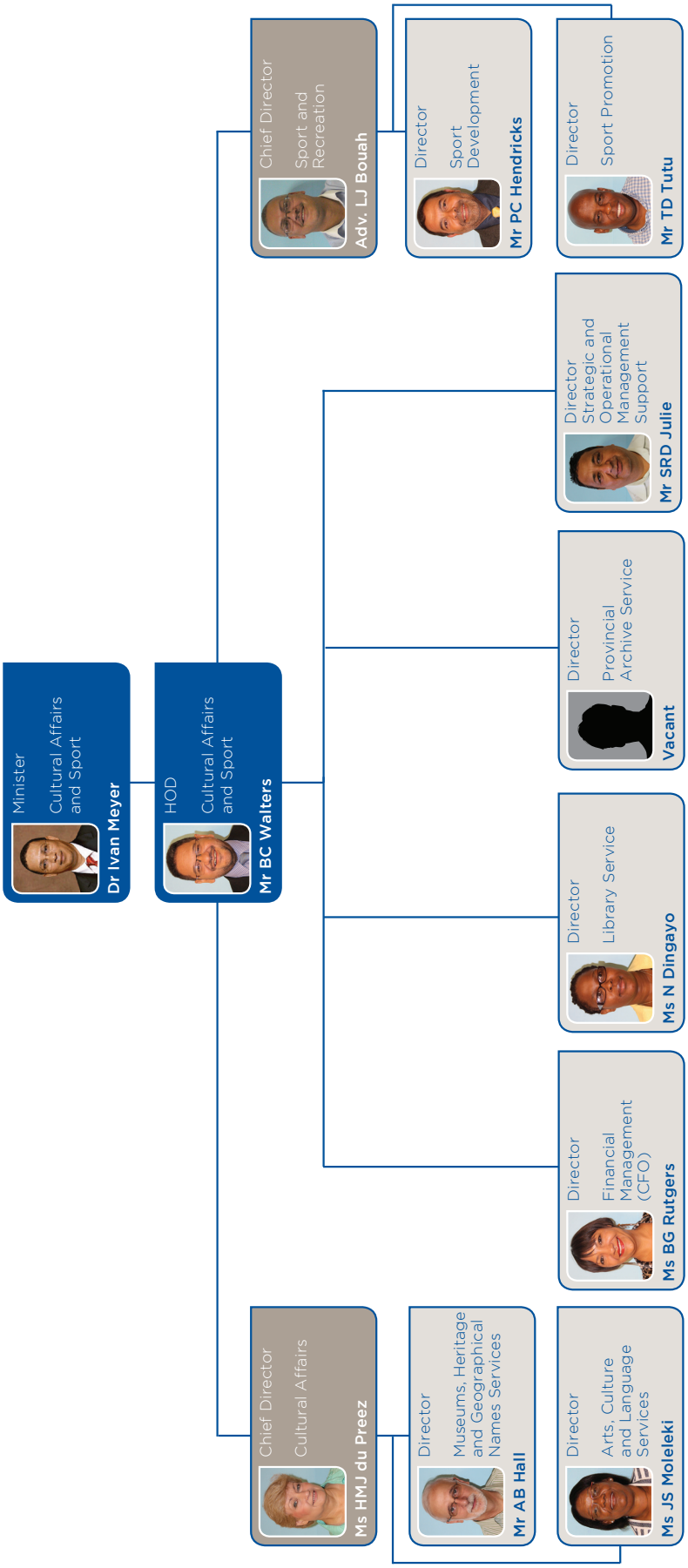
Court Case	Reference	Impact on DCAS
Louis Johannes Raubenheimer v *the Trustees of the Hendrik Johannes Bredenkamp Trust and Others*	Western Cape High Court case no. 10228/04	The judgement deals with the inadmissibility of a late appeal as well as the importance of authenticity and integrity; the irrelevance of romantic and sentimental attachment to heritage that has lost significance; and the need to demonstrate how one's rights are affected by the issuing of a permit one is opposed to.
Top Performers (Pty) Ltd v *Minister of Cultural Affairs and Recreation*	Western Cape High Court case no. 5591/05	This judgment had a profound impact on the appeal processes of the tribunals appointed by the MEC in terms of section 49 of the National Heritage Resources Act, 1999, read with Regulation 12 of PN 336 of 2003. DCAS and the MEC took corrective steps to ensure fair administrative processes and make provision for the admission of new evidence into the record of a tribunal process, as well as better compliance with the rules of natural justice in terms of the *audi alteram partem maxim.*
The Chairpersons' Association v *Minister of Arts and Culture* [2007] SCA 44 (RSA)	Supreme Court of Appeal case no. 25/2006	This judgment sets out what constitutes adequate consultation with local communities and other stakeholders in respect of proposed changes to geographical names. DCAS and the Western Cape Provincial Geographical Names Committee established by the MEC are important role-players in the implementation of the relevant legislation, especially with respect to the facilitation of consultation with stakeholders and communities. They must take this judgment into account in the processes and procedures they use to manage proposed changes to geographical names.
Qualidental Laboratories v *Heritage Western Cape* [2007] SCA 170 (RSA)	Supreme Court of Appeal case no. 647/06	This judgment confirmed the powers conferred on the MEC and Heritage Western Cape to impose conditions on a development in terms of section 48 of the National Heritage Resources Act, 1999.
South African Heritage Resources Agency v *the Arniston Hotel Property (Pty) Ltd and One Other*	Western Cape High Court case no. 5446/2006	The judgment deals with the matter of work approved under the National Building Regulations prior to the institution of a formal protection in terms of the NHRA and issues of validity of a notice of provisional protection.
Willows Properties (Pty) Ltd v *Minister of Cultural Affairs and Sport*	Western Cape High Court case no. 13521/08	The applicant filed an urgent application in the High Court to compel the MEC to make a decision or, alternatively, to issue the Record of Decision in respect of an appeal lodged with the MEC in terms of section 49 of the National Heritage Resources Act, 1999, read with regulation 12(7) of PN 336 of 2003. The impact of the judgment on DCAS is that it must ensure that tribunals issue Records of Decision in good time. Corrective measures have been implemented.
Waenhuiskrans Arniston Ratepayers Association and Another v *Verreweide Eiendoms-ontwikkeling (Edms) Bpk and Others* 1926/2008 [2009] ZAWCHC 181.	Western Cape High Court case no. 1926/2008	The Court considered whether the South African Heritage Resources Agency or Heritage Western Cape have jurisdiction in respect of sites that have been graded by SAHRA as Grade 1 sites in terms of sections 35 and 36 of the National Heritage Resources Act, 1999. The Court found that, in such cases, SAHRA has jurisdiction. The implication of this judgment for DCAS is that the Department must provide legal assistance to Heritage Western Cape to interpret the legislation, and it must ensure that HWC acts within its legal mandate.

7.5 Planned policy initiatives

As part of the five-year Strategic Plan, the policy initiatives described below are planned for the 2014/15 financial year.

Planned Policy Initiatives	Timeframe
Review of the management of cultural facilities placed under the supervision of the Western Cape Cultural Commission	Awaiting the completion and acceptance of recommendations made in the review of public entities currently under way
Departmental Policy on Managing Performance Information	Current

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MEC

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

Name of Entity	Legislative Mandate	Financial Relationship	Nature of Operations
Proclaimed province-aided museums			
Beaufort West Museum	Museum Ordinance, 1975 (Ordinance 8 of 1975)	DCAS is the primary funder of the proclaimed province-aided museums other than the Cango Caves Museum, which is not functional. DCAS makes a subsidy available for the management of the museums and provides seconded staff in terms of the approved staff establishment of DCAS.	As proclaimed province-aided museums, these museums have the legal responsibility to manage, preserve, research, educate and promote their collections according to the approved themes of each museum.
Caledon Museum	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
CP Nel Museum, Oudtshoorn	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Drostdy Museum, Swellendam	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Genadendal Mission Museum	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Hout Bay Museum, Cape Town	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Huguenot Memorial Museum, Franschhoek	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Cango Caves Museum, Oudtshoorn	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Wheat Industry Museum, Moorreesburg	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Lwandle Migrant Museum, Cape Town	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Montagu Museum	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Old Harbour Museum, Hermanus	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Oude Kerk Volksmuseum, Tulbagh	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Paarl Museum	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
SA Sendinggestig Museum, Cape Town	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Simon's Town Museum, Cape Town	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Shipwreck Museum, Bredasdorp	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Stellenbosch Museum	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Transport Riders' Museum, Ceres	Museum Ordinance, 1975 (Ordinance 8 of 1975)		
Wellington Museum	Museum Ordinance, 1975 (Ordinance 8 of 1975)		

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

Part B

PERFORMANCE INFORMATION

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against predetermined objectives is included in the report to management, with material findings being reported under the Predetermined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to page 169 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 Service delivery environment

Programme 2: Cultural Affairs

During 2013/14 DCAS received a total of R8.668m to create job opportunities for youth as part of the Expanded Public Works Programme. This included R550 000 of the Incentive Grant transferred in terms of the Division of Revenue Act, 2013 (DORA). The 242 job opportunities created in 2013/14 ranged from a variety of work in affiliated museums where cultural and heritage tourism projects, educational programmes and maintenance of museum infrastructure were provided to sound and lighting in theatres and performance venues. In partnership with Kuns Onbeperk and North West University, a training programme on arts and culture management at community level was presented to 94 EPWP beneficiaries from 31 March 2014 during the annual Absa KKNK (Klein Karoo Nasionale Kunstefees) in Oudtshoorn.

The arts and culture environment has demanded services which are innovative, integrated and relevant. Networks and partnerships were forged in order to deliver on the demands made on the component. This has propelled the component into productive interactions with the private sector to introduce digitisation of music to communities as well as interactions with tertiary education institutions to expand DCAS's footprint within communities. The environment demands a strategic approach with an understanding of the value of arts and culture and its contribution to bringing about meaningful change in society.

Language Services is primarily responsible for meeting the legislative mandates in respect of the official languages of the Western Cape. The component consists of two units, i.e. the Language Policy Implementation Unit and the Translation, Editing and Interpreting Unit. The Policy Unit is primarily responsible for ensuring that the Western Cape Language Policy is implemented. The Translation, Editing and Interpreting Unit is responsible for the provision of language services in the three official languages to all provincial departments, including translation, editing, proofreading and interpreting.

Language Services is also responsible for the strategic management and execution of the administrative duties of the Western Cape Language Committee.

Programme 3: Library and Archive Services

During the financial year under review, the Library Service increased the number of library service points in the Western Cape from 347 in 2012/13 to 353 in 2013/14.

The Municipal Replacement Funding Programme continued to provide the 15 Category B3 (vulnerable) municipalities in the Western Cape with financial support to replace expenses incurred in providing public library services. A total of R48.263m was transferred to these municipalities. This initiative partly addresses the financial burden on local government of the unfunded public library mandate, and it serves to enhance the quality of public library services across the Western Cape.

Conditional grant funding in the amount of R54.028m was transferred for the library function. A total of R9.15m of this amount was allocated as follows: R3m to commence with the building of a new library in Prince Alfred Hamlet (Witzenberg Municipality); R2m to complete the Kwa-Nonqaba Library in Mossel Bay; R2.5m to complete the Nkqubela Library at Robertson; and R1.65m towards the upgrading of the Knysna Library.

The national Department of Arts and Culture announced that conditional grants would be substantially increased during the 2014/15 financial year. These additional amounts would be made available to all municipalities (excluding metros) to address the unfunded library mandate. This will be the first time that National Treasury is making such funds available. It has been decided that, in the Western Cape, this funding will go to B1 and B2 municipalities.

Programme 4: Sport and Recreation

Evidence-based studies on the MOD Programme were completed in the year under review. The first was the Behavioural Change and Longitudinal Evaluation study – a highly significant report with valuable evidence on the impact of the MOD Programme. DCAS contributed to the "Case for Sport" research document by developing a case study on the MOD Programme. An Annual Monitoring and Evaluation report was produced on the MOD Programme. Finally a statistical report produced during the year reflects that the MOD Programme had a significant impact.

DCAS produced a high-quality assessment report on the National Indigenous Games. The qualitative assessment information in this report is contributing to preparations for the next annual National Indigenous Games tournament. District-level Indigenous Games structures have been established in the Western Cape, and the next step is to establish local structures and clubs. In the 2014/15 financial year, those areas that are ready will commence with league matches on weekends.

Participation in "Golden Games" festivals aimed at older people was revived during the year under review through engaging with the various structures and individuals that are driving the programme at club, local, district, provincial and national levels. Through conditional grant funding, DCAS has created opportunities for Western Cape seniors to compete in events all the way up to national level. The Western Cape Older Persons' Forum identified the Central Karoo and Overberg as areas in which district committees would be formed.

DCAS encouraged various provincial government departments, hubs and MOD Centres to enter "big walks" as a way of following a healthy lifestyle and 1 156 walkers participated in the Cape Times Discovery Big Walk. In future, this initiative will be rolled out in all districts of the Western Cape.

Phase 1 of the Knowledge Management and Information System (KMIS) has been rolled out in the Metro Central District. KMIS is an online (real time) information system to monitor participation in the MOD Programme as well as the various initiatives run by the Recreation and School Sport components.

The DCAS Monitoring and Evaluation Unit commissioned Sakaza Communications to evaluate the MOD Programme during the 2013/14 financial year. The final report is expected by the end of June 2014.

The number of registered learners in the MOD Programme increased from a rounded-off total of 43 000 in 2012/13 to a rounded-off total of 48 000 in 2013/14. Another notable performance increase is the attendance at high school MOD Centres where the average number of participating learners increased from 24 per day in 2012/13 to 28 per day in 2013/14.

In 2013/14 DCAS Sport Development received its first National Incentive Grant after reporting on the Expanded Public Works Programme for 18 months. The allocation granted was an amount of R1.366m which was used to create 29 work opportunities in the MOD Programme. The MOD Programme won the Best Project: Mass Participation (Social Sector) award during the national EPWP Kamoso Awards event. For 2014/15, the MOD Programme's EPWP National Incentive Grant increased to R3.392m, which will be utilised to create work opportunities for 86 people.

In April 2013, the Ideas 42 unit of Harvard University and the University of Cape Town were commissioned to conduct a behavioural economics study of the MOD Programme to assess the impact of specific interventions on attendance. Phase 1 (initial data collection and analysis, as well as the distribution of marketing materials) is complete and Phase 2 (data collection and analysis of results (trends) from the distributed materials) is scheduled to be completed during the course of the 2014/15 financial year.

The Directorate: Sport Development successfully realised all its Annual Performance Plan (APP) targets for the 2013/14 financial year, and completed all its programmes on the dashboard.

In School Sport, an annual report was completed for the Western Cape Sport School (WCSS), which now forms part of the Sport Focus School Programme as implemented by Sport and Recreation South Africa (SRSA – the national sport and recreation department). Consideration is being given to the establishment of a second sport focus school for the Eden and Central Karoo districts.

DCAS has made the process of transferring funds to sport federations for development, transformation, administration and major events more efficient. Federations apply by 30 September and make presentations to the relevant sport council and DCAS soon afterwards. Funds are transferred to successful applicants early in the following year.

Federations host major events throughout the Western Cape and DCAS staff members serve on the various local organising committees that facilitate these events. During the year under review, DCAS facilitated 52 major events, including the Cape Argus Pick n Pay Momentum Cycle Tour; the Cape Times Discovery Big Walk; the Berg River Canoe Marathon; the Two Oceans Marathon; and the Fish Factory Rugby Festival.

Support to federations, sport councils and the Western Cape Provincial Sport Confederation (WCSPC) is on a good footing. With the help and partnership of civil society, DCAS was able to facilitate the delivery of the Olympic Day celebrations held in Hermanus, disability and women and girls' programmes, a coaches' conference, and the Sport Award and Sport Legends award ceremonies.

A new committee was elected to serve for three years on the Western Cape Sport Arbitration Forum.

Relations between the sport and recreation components of DCAS and Western Cape municipalities were strengthened during the year under review through a Municipal Summit with 29 municipalities in attendance. DCAS facilitated workshops for municipal capacity building that included turf management, Municipal Infrastructure Grant (MIG) funding, facility provisioning and the role of municipalities in the National Sport and Recreation Plan. DCAS rolled out the second phase of its Geographical Information System which maps sport facilities across the province. The Department facilitated the upgrading of nine projects in eight municipalities during the year under review.

Regional sport academies were established in Oudtshoorn and Saldanha. DCAS also contributed to the success of the Oudtshoorn, Mossel Bay and Knysna Festivals.

The Club Development Programme (CDP), which has become the heartbeat of DCAS's Sport Promotion component, is presently supporting 415 clubs in 26 different sport codes. The programme supports clubs through reimbursing travelling costs, providing kit and equipment, and providing capacity building where necessary. Part of the CDP is the Anti-Gang Programme that operates in eight communities. A key element of the design of this programme is that initiatives in each area are coordinated by local residents through community-based committees. The programme has employed two liaison officers in each of the CDP federations, creating a total of 50 jobs.

A national week-long youth camp and four regional youth camps were held between July and October 2013. A total of 336 young people were recruited across the Western Cape and participated in weekend regional sport adventure camps. After these regional camps, 300 youths were recruited to attend a week-long national camp (decentralised to the nine provinces). The theme of the camps was social inclusion, nation- building and leadership.

Relations were strengthened with farmer workers through supporting the farmworker provincial sport committee and through hosting the annual Farmworkers' Sport Day event in Paarl.

During the year under review, the MEC for Cultural Affairs and Sport Dr Ivan Meyer commissioned three sporting "revolutions", namely chess, cycling and netball. This raised the profile of each of these sporting codes and increased the number of clubs, the level of interest and the number of participants in the Western Cape. This was followed up in the "Case for Sport" research which investigated the economic impact of sport and recreation, including major events, and made a case for increased support. This exercise enabled the sport and recreation components of DCAS to secure more funding for sport federations and sport councils.

A memorandum of understanding was signed with Shandong province in China in 2007 and revived in 2013. The agreement provides for four areas of cooperation (academies; training and coaching; talent identification; and facility development) in eight sport codes (football, sailing, badminton, chess, cycling, gymnastics, rugby, and table tennis). A Western Cape football team will be travelling to China to compete in the Weifang Cup from 23 July to 2 August 2014.

Highly successful Better Together Games events took place in all four regions, with the main event held at the University of the Western Cape. These events are designed to promote healthy lifestyles among provincial government employees by promoting their participation in various sporting codes. The winners will go on to represent the provincial government at the Cape Town Corporate Games in June 2014. A total of 8 945 WCG employees participated in these events.

2.2 Service Delivery Improvement Plan

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

Main services and standards

Main Services	Beneficiaries	Current/Actual Standard of Service	Desired Standard of Service	Actual Achievement
To provide client support for the purpose of promoting good governance in sport and recreation	Western Cape citizens Sport federations Sport councils NGOs	110 affiliated provincial sport federations supported	110 affiliated provincial sport federations supported	110 affiliated provincial sport federations supported
To support the identification of talented youth and provide support on sport development of youth, whilst promoting sport and recreation activities within the Western Cape	Western Cape citizens School learners Sport federations Sport councils	• 4 formal talent identification programmes implemented • 50 talented athletes supported within a structured development programme	• 5 formal talent identification programmes implemented • 55 talented athletes supported within a structured development programme	• 17 formal talent identification programmes implemented • 1 298 talented athletes supported within a structured development programme

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

Current/Actual Arrangements	Desired Arrangements	Actual Achievements
To provide client support for the purpose of promoting good governance in sport and recreation		
Consultation		
• Citizens' Report • Stakeholder engagements • Workshops • Written correspondence • Telephonically • Emails	• Citizens' Report • Stakeholder engagements • Workshops • Written correspondence • Telephonically • Emails	• Citizens' Report • Stakeholder engagements • Workshops • Written correspondence • Telephonically • Emails
		Additional achievements: The DCAS Sport Promotion directorate's funding process starts immediately after transfers have been made to the sport federations. DCAS conducts trilateral consultations with federations and sport councils to determine whether the funds were used for the intended purposes and what they are applying for in the new financial year. Then an adjudication meeting takes place with sport councils to decide how funding will be allocated. During this time, invitations are sent to federations to attend trilateral meetings, emails and telephonic conversations take place, transfers are made, and federations are made aware of the details of the next funding cycle.

Current/Actual Arrangements	Desired Arrangements	Actual Achievements
To provide client support for the purpose of promoting good governance in sport and recreation		
Access		
Head Office: Protea Assurance Building, Cape Town, 8001 **District Offices:** De Jager Sport Office, Voortrekker Road, **Oudtshoorn** Tel: 044 272 6165 Fax: 044 272 5975 Boland Sports Office, 11 Van Derlingen Street, **Paarl**, 7646 Tel: 021 872 1337 Fax: 021 872 1387 Metropole Regional Sports Offices, Hartleyvale Office, cnr of Liesbeeck Parkway and Station Road, Observatory, **Cape Town** Tel: 021 447 5582 Fax: 021 447 5589 Vredenburg Office, 5 Hill Street, Old Medical Building, **Vredenburg,** 7380, Tel: 022 713 2727 Fax: 022 719 1270 0800 007 081 (Toll free)	**Head Office:** Protea Assurance Building, Cape Town, 8001 **District Offices:** De Jager Sport Office, Voortrekker Road, **Oudtshoorn** Tel: 044 272 6165 Fax: 044 272 5975 Boland Sports Office, 11 Van Derlingen Street, **Paarl**, 7646 Tel: 021 872 1337 Fax: 021 872 1387 Metropole Regional Sports Offices, Hartleyvale Office, cnr of Liesbeeck Parkway and Station Road, Observatory, **Cape Town** Tel: 021 447 5582 Fax: 021 447 5589 Vredenburg Office, 5 Hill Street, Old Medical Building, **Vredenburg,** 7380, Tel: 022 713 2727 Fax: 022 719 1270 0800 007 081 (Toll free)	**Head Office:** Protea Assurance Building, Cape Town, 8001 **District Offices:** De Jager Sport Office, Voortrekker Road, **Oudtshoorn** Tel: 044 272 6165 Fax: 044 272 5975 Boland Sports Office, 11 Van Derlingen Street, **Paarl**, 7646 Tel: 021 872 1337 Fax: 021 872 1387 Metropole Regional Sports Offices, Hartleyvale Office, cnr of Liesbeeck Parkway and Station Road, Observatory, **Cape Town** Tel: 021 447 5582 Fax: 021 447 5589 Vredenburg Office, 5 Hill Street, Old Medical Building, **Vredenburg,** 7380, Tel: 022 713 2727 Fax: 022 719 1270 0800 007 081 (Toll free)

Current/Actual Arrangements	Desired Arrangements	Actual Achievements
To provide client support for the purpose of promoting good governance in sport and recreation		
Courtesy		
Through official channels i.e.: • Management • Head: Communications Unit • Email • Telephonically • Written correspondence • Face-to-face	Through official channels i.e.: • Management • Head: Communications Unit • Email • Telephonically • Written correspondence • Face-to-face	Through official channels i.e.: • Management • Head: Communications Unit • Email • Telephonically • Written correspondence • Face-to-face
Openness and transparency		
• Telephonic • Written correspondence • Email • One-on-one meetings • Annual Report • Citizens' Report • Site visits	• Telephonic • Written correspondence • Email • One-on-one meetings • Annual Report • Citizens' Report • Site visits	• Telephonic • Written correspondence • Email • One-on-one meetings • Annual Report • Citizens' Report • Site visits
		Additional achievement: • Internal and civil society meetings
Value for Money		
• Provide support and advice to sport federations • Clients get useful and useable information at no cost	• Provide support and advice to sport federations • Clients get useful and useable information at no cost	• Provide support and advice to sport federations • Clients get useful and useable information at no cost
To support the identification of talented youth and provide support for sport development of youth, whilst promoting sport and recreation activities within the Western Cape		
Consultation		
• Citizens' Report • Stakeholder engagements • Workshops • Written correspondence • Telephonically • Email	• Citizens' Report • Stakeholder engagements • Workshops • Written correspondence • Telephonically • Emails	• Citizens' Report • Stakeholder engagements • Workshops • Written correspondence • Telephonically • Emails
		Additional achievement: • Meetings – Western Cape school sport code structures and federations

Current/Actual Arrangements	Desired Arrangements	Actual Achievements
To support the identification of talented youth and provide support for sport development of youth, whilst promoting sport and recreation activities within the Western Cape		
Access		
Head Office: Protea Assurance Building, Cape Town, 8001 **District Offices:** De Jager Sport Office, Voortrekker Road, **Oudtshoorn** Tel: 044 272 6165 Fax: 044 272 5975 Boland Sports Office, 11 Van Derlingen Street, **Paarl**, 7646 Tel: 021 872 1337 Fax: 021 872 1387 Metropole Regional Sports Offices, Hartleyvale Office, cnr of Liesbeeck Parkway and Station Road, Observatory, **Cape Town** Tel: 021 447 5582 Fax: 021 447 5589 Vredenburg Office, 5 Hill Street, Old Medical Building, **Vredenburg,** 7380, Tel: 022 713 2727 Fax: 022 719 1270 0800 007 081 (Toll free)	**Head Office:** Protea Assurance Building, Cape Town, 8001 **District Offices:** De Jager Sport Office, Voortrekker Road, **Oudtshoorn** Tel: 044 272 6165 Fax: 044 272 5975 Boland Sports Office, 11 Van Derlingen Street, **Paarl**, 7646 Tel: 021 872 1337 Fax: 021 872 1387 Metropole Regional Sports Offices, Hartleyvale Office, cnr of Liesbeeck Parkway and Station Road, Observatory, **Cape Town** Tel: 021 447 5582 Fax: 021 447 5589 Vredenburg Office, 5 Hill Street, Old Medical Building, **Vredenburg,** 7380, Tel: 022 713 2727 Fax: 022 719 1270 0800 007 081 (Toll free)	**Head Office:** Protea Assurance Building, Cape Town, 8001 **District Offices:** De Jager Sport Office, Voortrekker Road, **Oudtshoorn** Tel: 044 272 6165 Fax: 044 272 5975 Boland Sports Office, 11 Van Derlingen Street, **Paarl**, 7646 Tel: 021 872 1337 Fax: 021 872 1387 Metropole Regional Sports Offices, Hartleyvale Office, cnr of Liesbeeck Parkway and Station Road, Observatory, **Cape Town** Tel: 021 447 5582 Fax: 021 447 5589 Vredenburg Office, 5 Hill Street, Old Medical Building, **Vredenburg,** 7380, Tel: 022 713 2727 Fax: 022 719 1270 0800 007 081 (Toll free)

Current/Actual Arrangements	Desired Arrangements	Actual Achievements
To support the identification of talented youth and provide support for sport development of youth, whilst promoting sport and recreation activities within the Western Cape		
Access		
		Additional achievements: District Offices of the Western Cape Education Department **Metro Central Education District** Private Bag X4, Mowbray, 7705 Gate House 2, Alexandra Provincial Office Precinct Haven, Road Garden Village, Maitland **Metro East Education District** Private Bag X23, Kuils River, 7579 Belhar Road off Nooiensfontein Road, Kuils River **Metro South Education District** Private Bag X2, Mitchells Plain, 7785 Lentegeur Hospital, AZ Berman Drive, Lentegeur, Mitchells Plain **Metro North Education District** Private Bag X45, Parow, 7500 Timmerman Street, Parow **Cape Winelands Education District** Private Bag X3102, Worcester, 6849 9 Durban Street, Worcester **Eden & Central Karoo Education District** Private Bag X6510, George, 6530 Rentzburg Court, 42 Courtenay Street, George **Overberg Education District** Private Bag X08, Caledon, 7230 15 College Road, Caledon, 7230 **West Coast Education District** Private Bag X3026, Paarl, 7620 6 Hospital Street, Paarl

Current/Actual Arrangements	Desired Arrangements	Actual Achievements
To support the identification of talented youth and provide support for sport development of youth, whilst promoting sport and recreation activities within the Western Cape		
Courtesy		
Through official channels i.e.: • Management • Head: Communications Unit • Email • Telephonically • Written correspondence • Face-to-face	Through official channels i.e.: • Management • Head: Communications Unit • Email • Telephonically • Written correspondence • Face-to-face	Through official channels i.e.: • Management • Head: Communications Unit • Email • Telephonically • Written correspondence • Face-to-face
		Additional achievement: • Meetings
Openness and transparency		
• Telephonic • Written correspondence • Email • One-on-one meetings • Annual Report • Citizens' Report • Site visits	• Telephonic • Written correspondence • Email • One-on-one meetings • Annual Report • Citizens' Report • Site visits	• Telephonic • Written correspondence • Email • One-on-one meetings • Annual Report • Citizens' Report • Site visits
		Additional achievement: • Presentations
Value for Money		
• Facilitate talented youth identification, by securing safe space where talented youth are trained, managed and supported in order to prepare them for sport competitions • Clients get useful and useable information at no cost	• Facilitate talented youth identification, by securing safe space where talented youth are trained, managed and supported in order to prepare them for sport competitions • Clients get useful and useable information at no cost	• Facilitate talented youth identification, by securing safe space where talented youth are trained, managed and supported in order to prepare them for sport competitions • Clients get useful and useable information at no cost
		Additional achievement: • Enabled participation of previously disadvantaged communities through provision of skills programme

Service delivery information tool

Current/Actual Information Tool	Desired Information Tool	Actual Achievements
To provide client support for the purpose of promoting good governance in sport and recreation		
• Departmental website • Annual Report • One-on-one meetings • Information sessions • Citizens' Report • Site visits • Media adverts	• Departmental website • Annual Report • One-on-one meetings • Information sessions • Citizens' Report • Site visits • Media adverts	• Departmental website • Annual Report • One-on-one meetings • Information sessions • Citizens' Report • Site visits • Media adverts
		Additional achievements: During the trilateral and the funds transfers, the Communications component is involved to ensure that reports and pictures are posted on the DCAS website for all to see. Reports received are also included in the Annual Report that is tabled at Standing Committees for Education and Cultural Affairs and Sport. DCAS also invites media to attend some of these events.
To support the identification of talented youth and provide support for sport development of youth, whilst promoting sport and recreation activities within the Western Cape		
• Departmental website • Annual Report • One-on-one meetings • Information sessions • Citizens' Report • Site visits • Media adverts	• Departmental website • Annual Report • One-on-one meetings • Information sessions • Citizens' Report • Site visits • Media adverts	• Departmental website • Annual Report • One-on-one meetings • Information sessions • Citizens' Report • Site visits • Media adverts
		Additional achievements: • Presentations • Approved Departmental Service Charter

Complaints mechanism

Current/Actual Complaints Mechanism	Desired Complaints Mechanism	Actual Achievements
To provide client support for the purpose of promoting good governance in sport and recreation		
• Direct contact, email, telephonically with management or supervisors at Head Office, 7th floor, Chief Director – Sport and Recreation, Protea Assurance Building, Greenmarket Square, 8001 • Via the Head of Communications regarding complaints/ suggestions and compliments	• Direct contact, email, telephonically with management or supervisors at Head Office, 7th floor, Chief Director – Sport and Recreation, Protea Assurance Building, Greenmarket Square, 8001 • Via the Head of Communications regarding complaints/ suggestions and compliments	• Direct contact, email, telephonically with management or supervisors at Head Office, 7th floor, Chief Director – Sport and Recreation, Protea Assurance Building, Greenmarket Square, 8001 • Via the Head of Communications regarding complaints/ suggestions and compliments
		Additional achievements: During the trilateral meetings and the funds transfers, the Communications component is involved to ensure that reports and pictures are posted on the DCAS website for all to see. Reports received are also included in the Annual Report that is tabled at Standing Committees for Education and Cultural Affairs and Sport. DCAS also invites media to attend some of these events.
To support the identification of talented youth and provide support for sport development of youth, whilst promoting sport and recreation activities within the Western Cape		
• Direct contact, email, telephonically with management or supervisors at Head Office, 7th floor, Chief Director – Sport and Recreation, Protea Assurance Building, Greenmarket Square, 8001 • Via the Head of Communications regarding complaints/ suggestions and compliments	• Direct contact, email, telephonically with management or supervisors at Head Office, 7th floor, Chief Director – Sport and Recreation, Protea Assurance Building, Greenmarket Square, 8001 • Via the Head of Communications regarding complaints/ suggestions and compliments	• Direct contact, email, telephonically with management or supervisors at Head Office, 7th floor, Chief Director – Sport and Recreation, Protea Assurance Building, Greenmarket Square, 8001 • Via the Head of Communications regarding complaints/ suggestions and compliments

2.3 Organisational environment

Programme 2: Cultural Affairs

The transversal process of human resource recruitment of the Western Cape Government means it takes time to fill vacancies. This has had a serious impact on the service delivery of the Cultural Affairs component of DCAS and its associated institutions, e.g. Heritage Western Cape and affiliated museums. This has the impact that remaining DCAS staff and, where available, volunteers and EPWP beneficiaries, are stretched to their limits. Ongoing discussions are taking place with the Department of the Premier regarding the processes that must be followed, challenges with the electronic application system, and long delays in application and security verification.

The Arts and Culture component has introduced programmes to support cultural practices, explore new terrain and expand operations to facilitate opportunities. Specialised skills were required to advance the roll-out of the DCAS Initiation Programme. A reference group was established, comprising academics and cultural practitioners who could provide insight and support the development of this programme. The component has interacted and consulted with key role players within the performing arts. It has also engaged with users of DCAS cultural facilities in rural areas to bridge the urban-rural divide and build social inclusion.

A new Deputy Director: Museum Service commenced her duties on 1 July 2013 and, although the associated Assistant Director post was vacant, by the end of the financial year much progress had been made toward restoring management capacity in respect of museums. The utilisation of EPWP beneficiaries has made a significant contribution to alleviating some of the workload while providing work experience and training to young people across the Western Cape.

Programme 3: Library and Archive Services

A reduction in the number of qualified librarians, archivists and records managers and uncompetitive salaries continued to have a negative impact on the recruitment of suitable candidates for certain critical posts in the Library and Archive component in 2013/14. However, three staff members received a Library and Information Association of South Africa)/ Carnegie Corporation "Generation of Public Librarians" Scholarship to enrol for the Postgraduate Diploma in Library and Information Science at the University of Cape Town.

A new organogram was approved for the Library Service to make provision for the Municipal Support Services unit. All the posts on the structure in this unit, which consists of two sections (Municipal Funding and Public Library Enhancement) were filled during 2013/14.

Programme 4: Sport and Recreation

A number of issues presented the Chief Directorate: Sport and Recreation with challenges in the year under review.

- There was a general lack of educator attendance at capacity building training sessions.
- Although DCAS continued working with relevant sport federations during the year under review, it remained a challenge to ensure that: 1) school sport code-specific structures are aligned with the relevant federations; and 2) that educators and coaches receive the necessary accredited training.
- The Indigenous Games fraternity continued to be dependent on DCAS and struggles to take responsibility for its own programmes.
- Increasing the capacity of municipalities to manage sport and recreation facilities was a challenge.
- There is limited funding for facility provisioning (sport academies), federations and individual athletes.
- Sport federations are struggling with demarcation issues.

Despite the adverse conditions, the Chief Directorate: Sport and Recreation continues to be successful in the delivery of, and/or participation in a variety of activities. Examples include:

- Various capacity building workshops;
- "Sharp centre" support for higher performance and talent identification;
- A MOD Programme Freedom Day production ("When Freedom Came", a show featuring MOD Centre learners, was presented at the Baxter Theatre in 2013);
- Supporting the Western Cape to achieve third place at the South African National Schools Championships;
- The hosting of district Indigenous Games festivals and supporting participation of Western Cape athletes in the National Indigenous Games Festival;
- The hosting of district Golden Games festivals and supporting participation of Western Cape athletes in the National Golden Games;
- Various major events;
- Providing funding to federations;
- Hosting youth camps; and
- Providing sports facilities to municipalities, including academies.

The Joint Provincial Task Team (JPTT) continued to meet at least twice per quarter to oversee school sport and to prepare for the participation of Team Western Cape at the South African National Schools Championship which takes place every year in December. Local structures were established to assist with the establishment of Indigenous Games clubs in several rural towns of the Western Cape.

3.4 Key policy developments and legislative changes

Programme 1: Administration

The Transport and Subsistence Policy was reviewed to be in line with the Cost Containment Measures issued by the National Treasury in January 2014. The administration of the transfer payment policy was reviewed.

Programme 2: Cultural Affairs

A working draft of the Western Cape Museum Bill based on the approved new Museum Policy (2013) has been prepared and discussed internally with stakeholders. However, in the absence of a national museum policy that defines what constitutes a national museum, it remains difficult to finalise provincial legislation pertaining to museums other than national museums. Comments are awaited from the Provincial Treasury as to: 1) how museum collections should be dealt with in the Bill, given the new Generally Recognised Accounting Practice (GRAP) 103 standard on heritage assets; and 2) whether the proposed new categories of museums envisaged in the Bill would be considered to be provincial public entities. Pending the outcome of these comments and instructions, serious financial and capacity challenges may arise.

The genre strategy review has provided the context and pillars on which the component is currently redefining existing practices. It has provided the nexus for strategic functioning – the execution of the national imperatives of job creation and economic opportunity as well as providing a means for the implementation of the strategic thrusts of the Department in a coherent and integrated manner.

Two new national Acts pertaining to language matters have been signed by the President:

- The Use of Official Languages Act 2012 (Act 12 of 2012) which requires all national government departments, national public entities and national state-owned enterprises to choose three official languages in their communication with the public and to make provision for the other official languages and South African Sign Language (SASL).
- The South African Language Practitioners' Council Act, 2014 (Act 8 of 2014), which establishes a juristic person to regulate language practice and to control the accreditation and registration of language practitioners. This new legislation did not affect the operations of the Department during the period under review.

Programme 3: Library and Archive Services

The South African Public Library and Information Services Bill remained under discussion during the year under review. Costing for this Bill was finalised by the national Department of Arts and Culture. The Bill provides legislative guidance for providing the public library function. The costing of the Bill has provided valuable information regarding the funding needed to provide public library services. This information will help provincial treasuries to allocate funds for provincial library services.

The Archives component compiled a draft Digitisation Policy and a draft Transfer Policy during the year under review. Both these policy documents will be submitted for approval. The draft policy on digitisation will provide guidance on digitising archival heritage. The draft transfer policy will provide guidance to governmental bodies on the transfer of public records to the archives repository.

Programme 4: Sport and Recreation

The National Sport and Recreation Plan, which forms part of the National Development Plan (NDP), assists in shaping the delivery and future of sport and recreation in South Africa. The MOD Programme, which addresses strategic and implementation imperatives related to both of these plans, has been recommended by the Western Cape Government as one of four pilot projects for testing the implementation of the NDP.

The NSRP continues to drive the following matters:

- Demarcation of federations;
- Transformation;
- Facilities;
- Funding; and
- Capacity building.

The MOD Programme addresses the NDP's six inter-linked priorities in the following way:

- It unites people around a common programme;
- It promotes active citizenry;
- It brings about labour absorption;
- It focuses on key capabilities of people;
- It builds a capable and developmental state; and
- It encourages strong leadership.

In addition, the NSRP is used as the guiding document for the establishment of code-specific school sport structures in all six municipal districts of the Western Cape, namely, Cape Metro, West Coast, Cape Winelands, Central Karoo, Eden, Overberg and Cape Winelands.

3. STRATEGIC OUTCOME ORIENTED GOALS

Strategic Goal 1	An effective, efficient, economical administrative service.
Strategic 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; and to contribute towards sustainable economic growth and opportunities.
Strategic Goal 3	The development, transformation and promotion of sustainable library, information and archives services.
Strategic Goal 4	The initiation and support of socially inclusive sport and recreation structures and/or activities.

4. PERFORMANCE INFORMATION BY PROGRAMME

Strategic objectives as reflected in the Strategic Plan 2010–2015 have been met by the Department.

Programme 1: Administration

Purpose: To provide overall management and administrative support of the Department of Cultural Affairs and Sport.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC
To provide administrative, client liaison and support services to the MEC for Cultural Affairs and Sport.

Sub-programme 1.2: Financial Management Services
To provide an overall financial support service to DCAS, including financial management services to the three public entities which reside under DCAS.

Sub-programme 1.3: Management Services
To render an administrative support function to the Head of Department by providing an effective communication service and strategic and operational support service, including a monitoring and evaluation (M&E) service, the implementation of service delivery improvement initiatives, and making limited provision for maintenance and accommodation needs.

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

- To render secretarial, logistical, administrative/ office and parliamentary liaison support.
- To institutionalise an effective Financial Management Improvement Programme (FMIP).
- To manage and translate policies and priorities into strategies within the Department of Cultural Affairs and Sport.

Programme 1: Administration					
Strategic Objective	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
To render secretarial, logistical, administrative/ office and parliamentary liaison support	2	2	2	-	-
To institutionalise an effective Financial Management Improvement Programme (FMIP)	1	1	1	-	-
To manage and translate policies and priorities into strategies within the Department of Cultural Affairs and Sport	16	15	15	-	-

Performance indicators

Sub-programme 1.1: Office of the MEC					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Develop and implement a file plan for the Ministry	1	1 file plan maintained	1	-	-
Develop a tribunal procedure document to streamline and facilitate appeals to the MEC in terms of section 49 of the National Heritage Resources Act,1999 (Act 25 of 1999)	1	1 tribunal procedure document maintained	1	-	-

Sub-programme 1.2: Financial Management Services					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Maintain a capacitating framework for finance staff	1	1 capacitation framework reviewed and maintained	1	-	-

Sub-programme 1.3: Management Services					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Implement service delivery initiatives in line with Batho Pele	2	2	2	-	-
Number of evaluations conducted (Monitoring and Evaluation-related)	2	1	1	-	-
Number of communication plans developed and implemented	12	12	12	-	-

Sub-programme expenditure

Sub-programme Name	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	45 075	44 518	557	39 894	39 615	279
Office of the MEC	6 256	6 070	186	5 540	5 540	-
Financial Management Services	20 979	20 838	141	20 088	20 084	4
Management Services	17 840	17 610	230	14 266	13 991	275
Total	**45 075**	**44 518**	**557**	**39 894**	**39 615**	**279**

The two main reasons for the under-expenditure in Programme 1 relates to compensation of employees resulting from the slow filling of vacant posts. Corrective measures have been discussed; projections for the filling of posts have been amended to take into account the average time taken to fill posts, and funds were saved against the item GG vehicles due to an over-provision.

Programme 2

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

Analysis per sub-programme

Sub-programme 2.1: Management
To provide strategic managerial support to the Cultural Affairs components of DCAS.

Sub-programme 2.2: Arts and Culture
To facilitate the development, preservation and promotion of arts and culture in the Western Cape through the creation of effective and vibrant functioning arts and culture structures, activities and environments; and to support and assist the Western Cape Cultural Commission (WCCC) to execute its legislative mandate.

Sub-programme 2.3: Museum Services
To promote and preserve heritage through museum services and organisations; to provide for the conservation, promotion and development of the culture and heritage; and to further assist affiliated museums by implementing the Museums Ordinance, 1975.

Sub-programme 2.4: Heritage Resource Services
To provide for the conservation, promotion and development of heritage resources; to facilitate processes for the standardisation or changes, where necessary, of geographical names; to facilitate matters related to world heritage concerns in the Western Cape; and to assist with heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998, the World Heritage Convention Act, 1999 and the National Heritage Resources Act, 1999.

Sub-programme 2.5: Language Services
To promote multilingualism in the Western Cape as part of the building of pride and understanding among our people; to actively develop the previously marginalised indigenous languages; to facilitate the implementation and monitoring of the Language Policy; and to assist the Western Cape Language Committee (WCLC) to execute its legislative mandate.

Strategic objectives, performance indicators' planned targets and actual achievements

Strategic objectives

- To advance artistic disciplines and cultural activities into viable opportunities for communities in the Western Cape.
- 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.
- To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the affiliated museum services and affiliated heritage institutions.
- 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.
- To foster activities that could contribute to social inclusion and social cohesion, promoting nation building and transformation.

Management

The annual Western Cape Cultural Affairs Awards ceremony was hosted by the MEC and DCAS on 11 February 2014 at Artscape. A total of 29 awards were handed over, including five special ministerial awards.

Western Cape Cultural Affairs Awards 2013/14	
Award	**Winner**
Ministerial Award: Lifetime Achievement in Cultural Affairs: Literary Arts	Prof. Adam Small
Ministerial Award: National and International Contribution in Cultural Affairs: Performing Arts	South African Navy Band
Ministerial Award: National and International Contribution in Cultural Affairs: Visual Arts	Mr Roger Titley
Ministerial Award: National and International Contribution in Cultural Affairs: Visual Arts	Mr Tom Rucker
Ministerial Award: Outstanding Achievement of Women in Cultural Affairs	Ms Theresa Denton
Best Public Library: Youth Services	CJ Langenhoven Memorial Library, Oudtshoorn Municipality
Best Public Library: Children's Services	Hawston Library, Overstrand Municipality
Best Small Library	Barrydale Library, Swellendam Municipality
Best Medium-sized Library	Valhalla Park Library, City of Cape Town
Best Big Public Library	Central Library, City of Cape Town
Contribution to Marketing Archival Services and Resources	Mr Vincent Rokitta van Graan
Most Active Records Manager of the Year	Ms Lianda Magson, Knysna Municipality
Contribution to the Standardisation and Public Awareness of Geographical Names in the Western Cape	Mr Bruce Good (of "Name your Hood")
Built Environment and Cultural Landscape Project of the Year	CCNI Architects and Associates and Claire Abrahamse Architecture and Urban Design
Archaeological, Palaeontological or Meteorite Project of the Year (including Rock Art Management)	Dr Jeanette Deacon of the Rock Art Institute
Best Heritage Impact Assessment of the Year	Mr David Halkett for the Archaeological Assessment of the proposed Cape Town International Convention Centre 2 project on Erven 192, 245, 246 and the Remainder of Erf 192, Salazar Square, Roggebaai, Cape Town
Most Active and Objective Conservation Body or Municipality of the Year in Heritage Resource Management	Prince Albert Cultural Foundation
Best Museum of the Year	Drostdy Museum, Swellendam
Best New Museum Project of the Year	Great Brak River Museum Association
Museum Volunteer of the Year	Ms Hazel Gibson-Jonker of Oudtshoorn
Contribution to Performing Arts: Dance	Jazzart Dance Theatre and Zama Dance School
Contribution to Performing Arts: Drama	Assitej South Africa
Contribution to Performing Arts: Music	Ms Laurika Steenkamp
Contribution to the Preservation and Promotion of an Indigenous Art Form	Black Roots Marimba

Western Cape Cultural Affairs Awards 2013/14	
Award	**Winner**
Contribution to Culture	Mr Sikelela Zakufa
Contribution to Literary Arts	Dr Hennie Nortjé
Neville Alexander Award for the Promotion of Multilingualism	Prof. Ana Deumert
Promotion of Marginalised Indigenous Languages, including SA Sign Language	Biblionef
Contribution to Language Development	Dr Zanemvula Sydney Zotwana

The successful expansion of the EPWP in Cultural Affairs in 2013/14 provided additional job opportunities for youth in the Western Cape and assisted DCAS to address key requirements in its quest to further the development, conservation and promotion of arts, culture and heritage. This was achieved with the assistance of implementing agencies which partnered with DCAS. These included a variety of arts organisations such as the George Arts Society, Hout Bay Music Academy, Cape Philharmonic Orchestra, Cape Town Opera, Die Burger Suidoosterfees, Kuns Onbeperk and Artscape. More affiliated museums also participated in the EPWP programme during 2013/14.

Arts and Culture

Arts and culture have the capacity to engage, enrich, inspire and encourage individuals to reach their creative and expressive potential. In order to remain relevant within an evolving environment, the arts and culture component has changed its operations and approach to better meet the demands of communities. This required the development and application of strategies and insight into the understanding of cultures, arts and traditions as well as engaging with the worlds of artists, art forms and cultural practices.

In order to achieve this end, the component arranged the Initiation Summit in Cape Town on 30 May 2013. This provided a platform for community members, government officials, traditional leaders, health practitioners as well as academics to debate issues of a cultural nature and how the practice of male initiation could be advanced through participatory planning and coordination by everyone involved in every phase of the process. A new dramatic work entitled “Passage” was commissioned by DCAS to further explore the complexities of initiation. The production was presented in communities and at the Baxter Theatre during March 2014. It received good reviews, evoked debate, challenged stereotypes and brought to the fore elements of cultural diversity as well as questions about what constitutes a mature form of masculinity.

During Youth Month 2013, a collaborative work of music, dance and the literary arts was showcased at Artscape. This afforded youth the opportunity to work with a professional producer and experience the various facets of preparing a professional stage production.

The music programme has seen the expansion of recipients of annual funding with various programmes during the year. Stellenzicht, Steelband and the Cape Music Institute attended the Moshito Conference in Gauteng in September 2013 where they performed and interacted through workshop sessions and performances with South African and international musicians as well as practitioners involved in the production and promotion of music. A Choral Music Indaba was hosted in February 2014 to inform the drafting of a Western Cape Choral Music Development strategy; to develop a common understanding of what constitutes choral music in the Western Cape; and to promote social inclusion and cohesion amongst choristers in the Western Cape. DCAS also hopes to facilitate the capacitation of skill-based development in the choral sector through education and academic institutions.

The annual funding programme provided grants to 54 arts and culture organisations. Transfer payments were also disbursed to Christmas bands, Malay choirs and Minstrels for their end-of-year festivities. Through the annual funding programme, twinning and job shadowing opportunities were secured with the Cape Town International Jazz Festival which provided young people with exposure to the planning and execution of a project of international stature. Youth were given the opportunity to be exposed to and acquire skills that have the potential to generate economic rewards. Collaborations with the Zabalaza Festival, Baxter Theatre and George Society of Arts have yielded excellent returns by expanding the scope of drama programmes. There has been a marked increase in

interest among young people in various aspects of theatre. Through the placement of two EPWP beneficiaries at the George Arts Society Theatre, DCAS has provided employment as part of the programme whilst simultaneously affording these young people an opportunity to acquire various drama skills. The drama development programme has succeeded in bringing the elements of talent development, networking and showcasing opportunities to fruition. It has paved the way for departmental programmes to become a yearly feature at major festivals, namely Die Burger Suidooster Fees, the Absa KKNK as well as the Zabalaza Festival at the Baxter Theatre. The Department supported craft and visual training on the West Coast (Saldanha) through skills training in mosaic art for youth with disabilities. The various skills development workshops were followed by an exhibition and the sale of works in a pop-up shop in the West Coast Mall from 26 November to 2 December 2013. This afforded 16 local crafters with opportunities to test the local market and retail their craft products. DCAS has ensured further exposure and support is provided through the Cape Craft Design Institute in order to improve their profile and introduce their products to a wider market.

Through its programmes, the component strives to support the development of confident and creative individuals, the nurturing of active and informed communities as well as contributing to learning in and through arts traditions and cultural practices. This helps to foster competencies in a variety of areas and aids the holistic growth of the people we serve.

During the year under review, the demands and needs of the external environment caused the component to remodel its operational boundaries. The unit is treading new ground in the quest to become more effective.

Museum Services

The Museum Service continued to champion the transformation of museum content and to ensure that museum exhibitions more accurately reflect the broader heritage of the Western Cape.

A total of 478 714 people visited affiliated museums during the year under review – the highest visitor numbers ever recorded.

To facilitate access to all 28 affiliated museums, an updated museum brochure with each museum's contact details was published. As part of events to celebrate the 20th year of our democracy, the national symbols pamphlet was redesigned and printed for circulation at events and through museums across the province.

On 15 August 2013, the annual museums symposium took place with representatives of 25 affiliated museums. The programme comprised a number of information and training inputs and a discussion about the crucial relationship between governing bodies, museum managers and DCAS.

In September 2013, the Provincial Cabinet took a decision in principle to establish the Cape Town Museum in terms of the Western Cape Museum Policy. The museum will be based at premises in Cape Town and will reflect the heritage of the city.

Collection policies were again reviewed and implemented at all 28 museums and preventative conservation plans were also revisited at each museum. The collections manager and conservators supported museums to deal with related issues. In particular, the continuation of audits and the digitisation of collections was supported to ensure compliance with GRAP 103 accounting standard in respect of heritage assets. A total of 31 EPWP beneficiaries were deployed in this area of work.

Research during the year included a focus on South Africa's most devastating earthquake, that of 29 September 1969 at Tulbagh. The project was made possible through National Lottery Distribution Trust Fund funds obtained by Oude Kerk Volksmuseum. Research was completed on the upgraded Ceres Transport Riders' Museum exhibition, "The Story of the Transport Rider", which was opened by the MEC for Cultural Affairs and Sport Dr Ivan Meyer on 20 January 2014. Research was also finalised on the exhibitions that were funded by DCAS for installation before the end of the financial year under review.

New exhibitions were completed at Oudtshoorn, Paarl, Stellenbosch and George museums.

The exhibition in Oudtshoorn Museum is focused on its development in the 20th century while the exhibition in Paarl Museum deals with early history of the area and the conflicts that shaped settlement there. There is also a focus on the Oude Pastorie that is now the home of the museum. Stellenbosch Museum has a new local history exhibition as well as displays about its four period houses. In the George Museum, a new exhibition addresses the development of the timber industry in the town.

The Department funded new travelling exhibitions to mark the historical relevance of the year under review:

- The 175th anniversary of the abolition of slavery was noted with a new interactive travelling exhibition emphasising modern-day slavery. The exhibition was produced in partnership with the SA Sendinggestig Museum.
- The 1913 Natives' Land Act centenary was marked by a travelling exhibition produced for DCAS by Iziko Museums of South Africa.
- The passing of Nelson Mandela was marked by a travelling exhibition entitled "Nelson Mandela in His Own Words". This is a brief journey through some milestones in Mandela's life, sharing his own reflections on each phase of life through the medium of quotations.
- Finally, a brief history of Atlantis near Cape Town was captured in another travelling exhibition that will be on display at the Wesfleur Library in 2014/15.

Affiliated museums have been encouraged to work closely with MOD Centres in their vicinity as there are many opportunities to enhance the MOD Programme with cultural heritage activities. This is a new initiative and will no doubt grow over time. To date, 14 museums have established a MOD Centre activity programme. Affiliated museums hosted activities and programmes on various commemorative days throughout the year, including Human Rights Day, Freedom Day, International Museum Day, Youth Day, Women's Day, Heritage Day and Emancipation Day.

Four museums were supported to review and produce education programmes as part of the Museum Service's efforts to continue to improve the standard of public programmes and curriculum-based programmes offered at affiliated museums.

The Department of Basic Education's national curriculum is reviewed annually to ensure that educational activities targeting learners will add value to their school experience. This year the links between the Curriculum Policy Assessment Statement subjects and museum themes received attention.

Ongoing support was provided for the maintenance and restoration of historic museum buildings and gardens.

Heritage Resource Services

Heritage Resource Services provided administrative, financial and professional support to the public entity Heritage Western Cape which allowed the HWC to operate effectively and achieve its targets.

The Geographical Names component exceeded its targets for research as well as for capacity building with municipalities. This contributed to achieving the Department's goal of social inclusion.

Language Services

The Language sub-directorate of DCAS rendered strategic management, administrative and financial assistance to the Western Cape Language Committee in terms of the Western Cape Provincial Languages Act (Act 13 of 1998). Among other things, DCAS transferred funds to the WCLC to enable it to perform its legislative mandate.

The Western Cape Provincial Language Forum (PLF), a provincial structure established by DCAS, meets every two months to discuss language-related matters. It consists of language practitioners employed mainly in Western Cape Government departments, as well as representatives from municipalities, the Western Cape Provincial Parliament, the national Parliament and the provincial office of the Pan South African Language Board.

Terminology development sessions were held as a standard agenda item to standardise terms used by the WCG and to discuss practical difficulties experienced by language practitioners in their work. A comprehensive list of isiXhosa government terminology was developed through consultation and discussion and added to a database. The database was posted on the DCAS website for public comment.

A key ongoing function of the PLF is to create an environment in which language practitioners can improve their skills through presentations and workshops by specialists.

An English-isiXhosa booklet of government-specific isiXhosa terminology was launched by DCAS on 28 February 2014. The publication is the product of five years of terminology development work by members of the PLF. This was a time-consuming process involving consultation with language experts, academics, regulatory bodies and members of the public.

On 13 and 14 March 2014, DCAS hosted a consultative isiXhosa Orthography Workshop to prepare inputs from the Western Cape for the PanSALB revision of the isiXhosa orthography and spelling rules currently under way. The recommendations of this workshop will be sent to PanSALB for its consideration.

The multilingual XhosAfrika network which comprises DCAS, PanSALB, the WCLC, the Afrikaanse Taalraad (ATR), Vriende van Afrikaans (VvA), and the Stigting vir Bemagtiging deur Afrikaans (SBA), participated in the celebration of International Mother Language Day on 19 February 2014 at Iziko Museums in Cape Town. The focus was on isiXhosa- and Afrikaans-speaking learners and senior citizens from Khayelitsha, Gugulethu and Delft. The event was aimed at promoting a culture of reading and awareness-raising about the value of using one's mother tongue. Reading, storytelling and poetry performances in isiXhosa and Afrikaans were the main activities of the day. Learners from Isiphiwo Primary, Chumisa Primary, KwaMfundo High, Rosendal High, Eindhoven Primary and Vergenoegd Primary participated in the event, as well as senior citizens from Ikamva Labantu reading clubs. During the year under review, the unit established a book club at the Westfleur Library in Atlantis to promote reading in isiXhosa.

DCAS arranged basic SASL training at the Noluthando School for the Deaf in Khayelitsha. Over an eight-week period, the training enabled approximately 25 parents, guardians and caregivers to communicate more effectively with their Deaf children. The training was also intended to raise awareness about the needs of the Deaf community, improve relationships between Deaf and hearing people, promote language diversity, and foster social tolerance. Those participants who completed the training were given certificates of completion.

Four SASL Forum meetings were held between June 2013 and February 2014 to provide a platform for parents and care givers who had completed the basic SASL training programme. Each meeting focused on a different aspect of SASL. Forum members also utilised the opportunity to practice the skills they had acquired and to address areas of concern.

On 3 September 2013, an interactive SASL awareness event took place during Deaf Awareness Week in Mamre, outside Atlantis. Thirty members of the "Lief en Leed" group participated in a session that was facilitated by Miriam Ganiso, SASL representative on the WCLC, assisted by SASL interpreter Chris Tshabalala. Participants were introduced to Deaf culture, the SA Sign Language alphabet, fingerspelling and basic phrases. The session was a collaborative venture between the Language Services and Library Service components of DCAS.

Information about the Western Cape Nama Awareness Campaign that was presented by DCAS over the period 2000 to 2010 was sent to PanSALB for presentation at the Khoi and San Community Stakeholders' Consultative Forum on 26 September 2013. Language Services continues to respond to requests for information and training manuals on the Nama language that were delivered during this time.

The Language Services Unit of DCAS provided language support services to all departments of the Western Cape Government, namely translating, editing, proofreading, and interpreting in Afrikaans, isiXhosa and English.

During the year under review, no changes were made to Programme 2's strategic objectives, performance indicator or targets.

Programme 2: Cultural Affairs					
Strategic Objective	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of artistic disciplines and cultural activities advanced into viable opportunities for communities in the Western Cape	57	50	54	4	More artistic disciplines and cultural activities were advanced through partnerships with the private sector, organs of state and other spheres of government
Number of public entities and organs of state provided with professional and administrative support	32	33	33	-	-
Number of institutions provided with support services to conserve, develop and promote the heritage of the Western Cape through affiliated museum services and affiliated heritage institutions	30	31	30	1	An in-principle decision has been taken by the Western Cape Cabinet to establish the proposed Cape Town Museum, but the formal declaration of the museum will only take place once a lease agreement has been concluded
Number of projects 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	6	6	6	-	-
Number of activities to foster and contribute to social inclusion and social cohesion (nation-building and transformation)	3	2	2	-	-

Performance indicators

Sub-programme 2.1: Management					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of EPWP job opportunities created	119	170	242	72	Due to delays in finalising full-time employment of EPWP beneficiaries by the Department of the Premier and implementing agencies, more short-term job opportunities were created during the year under review than expected

Sub-programme 2.2: Arts and Culture					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of structures supported	6	5	5	-	-
Number of significant days hosted in the cultural calendar	3	2	3	1	The new DCAS-commissioned play "Passage" was showcased on Human Rights Day. This has links with the Initiation Programme
Number of artists trained	119	100	118	18	More persons could be trained than expected due to the collaboration with the Baxter Theatre
Transfer payment to the WCCC to execute its legal mandate	R200 000	R250 000	R250 000	-	-
Number of arts and culture organisations supported through transfer payments	70	50	78*	28	Inclusive of all transfer payments to organisations for the development, promotion and preservation of arts and culture

Sub-programme 2.2: Arts and Culture					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of twinning programmes initiated targeting artistic and organisational development among arts and culture organisations	10	14	14	-	-
Number of projects organised to develop and promote arts and culture	12	18	18	-	-

* Note: In previous years, this target only reflected transfer payments to arts and culture organisations assisted through the annual funding process. The actual achievement reflects all transfer payments for the development, promotion and preservation of arts and culture.

Sub-programme 2.3: Museum Services					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of people visiting the facilities	456 890	350 000	478 714	128 714	The year was marked by a significant increase in tourism in Cape Town. This accounts for an increase in the number of foreign tourists. An increase in local tourists resulted from more targeted public programmes and transformed museum displays
Number of brochures and publications distributed	1	1	1	-	-
Number of transfer payments to affiliated museums	23	24	42	18	Additional transfer payments were made to address needs at museums such as urgent repairs to buildings, restoration of artefacts and Auditor-General's fees

Sub-programme 2.3: Museum Services					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Maintain a Museum Service to provide support to affiliated museums	1	1	1	-	-

Sub-programme 2.4: Heritage Resource Services					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Transfer payment to Heritage Western Cape to enable its appointed Council to execute its legal mandate	R1 452 000	R1 422 000	R1 422 000	-	-
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee appointed for the term of office	315	200	300	100	More research material was available than expected
Number of local authorities capacitated to deal with geographical name changes and standardisation	5	3	4	1	More municipal managers were available than expected
Number of meetings of the Western Cape Provincial Geographical Names Committee	3	3	3	-	-

Sub-programme 2.5: Language Services					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of language coordinating structures supported	1	1	1	-	-
Number of projects aimed at promoting multilingualism and redressing past linguistic imbalances	10	5	6	1	An additional project on the Western Cape Language Code of Conduct was executed with no additional funding implications
Number of projects aimed at actively developing previously marginalised indigenous languages and SA Sign Language	4	1	3	2	An additional SASL awareness event was held and the SASL Forum was established
Number of language services provided	813	3	3	-	-

Sub-programme expenditure

Sub-programme Name	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	10 286	10 075	211	6 112	6 112	-
Arts and Culture	25 006	24 936	70	24 433	24 296	137
Museum Services	40 461	40 083	378	39 700	39 637	63
Heritage resource Services	5 385	5 361	24	5 867	5 746	121
Language Services	4 018	3 986	32	3 782	3 730	52
Total	**85 156**	**84 441**	**715**	**79 894**	**79 521**	**373**

The main reason for the under-expenditure in Programme 2 relates to compensation of employees resulting from the slow filling of vacant posts. Corrective measures have been discussed. Projections for the filling of posts have been amended to take into account the average time it currently takes to fill posts.

Programme 3: Library and Archive Services

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

Analysis per sub-programme

Sub-programme 3.1: Management
To provide strategic management and support for the Library and Archive services components.

Sub-programme 3.2: Library Services
To provide for library and information services in line 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.

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

- To support and enhance library services to all residents of the Western Cape.
- To ensure a proper records management service within government bodies.
- To preserve and provide access to archival material.

Library Services

In order to improve and sustain the service to the 353 library centres, the library service distributed 227 803 new items of library material. The Library Service also procured 259 515 new items from equitable funding and conditional grant funding.

The Municipal Replacement Funding continued to assist the 15 B3 (most vulnerable) municipalities in the province with replacement funding for expenses on public libraries. An amount of R48.263m was transferred to these municipalities. The aim of this fund is to provide replacement funding to municipalities, partly addressing the burden of the unfunded library mandate, as well as to enhance the quality of public library services in the Western Cape.

DCAS received a conditional grant allocation of R68.542m from the national Department of Arts and Culture in the 2013/14 financial year. An amount of R54.028m of this funding was transferred to 25 municipalities. Of this amount R7.5m was allocated towards the building of new libraries. An amount of R2.5m was allocated to Langeberg Municipality to complete the library building project in Nkqubela and R2m to Mossel Bay Municipality to complete the building of a library in Kwa-Nonqaba. A total of R3m was allocated to Witzenberg Municipality to commence with the building of a new library in Prince Alfred Hamlet. An amount of R1.650m was allocated to Knysna Municipality as contribution to the costs of upgrading the Knysna Library.

Part of the Conditional Grant funding was utilised in centrally managed projects. The Rural ICT (information and communication technology) project continued for the sixth consecutive year and the table below lists 25 new access sites added in the year under review. At the end of March 2014, the total number of libraries connected to the internet was 121.

New Rural Libraries Receiving Internet Access during 2013/14	
Library	**Municipality**
Botrivier	Theewaterskloof
Citrusdal	Cederberg
D'Almeida	Mossel Bay
Goldnerville	Laingsburg
Greyton	Theewaterskloof
Harold Krumm	Saldanha Bay

New Rural Libraries Receiving Internet Access during 2013/14	
Library	**Municipality**
Ida's Valley	Stellenbosch
Jamestown	Stellenbosch
Kleinmond	Overstrand
Knysna	Knysna
Langebaan	Saldanha Bay
Montagu	Langeberg
Mount Pleasant	Overstrand
Nkqubela	Langeberg
Oostergloed	Theewaterskloof
Pineview	Theewaterskloof
Pniel	Stellenbosch
Porterville	Bergrivier
Saldanha	Saldanha Bay
St Helena Bay	Saldanha bay
Sunnyside	Langeberg
Touwsranten	Saldanha
Vanwyksdorp	Kannaland
Villiersdorp	Theewaterskloof
Wellington	Drakenstein

This Rural ICT project was implemented in conjunction with the Broadband Initiative, an interdepartmental cooperation project. Provincial Treasury allocated R6.882m to the Library Service during the adjustment budget, making it possible to fast-track the process of providing rural libraries with free internet connectivity. In addition to the 25 new libraries that were connected to the internet, IT hardware was procured for 63 more libraries in preparation for being connected in the 2014/15 year.

The extended rural library service ("wheelie wagons") was extended to four rural communities. Sites were established at Prince Albert (Prince Albert Municipality); Overhex near Worcester (Breede Valley Municipality); Middelrivier near Ashton (Langeberg Municipality); and Jonkersberg Forestry Station with the company Cape Pine taking responsibility for the running of this library. This project was started in 2004 and has been funded since 2007 through a conditional grant. The number of these projects stood at 44 at the end of March 2014.

To inculcate and promote a culture of reading, library use and lifelong learning, the DCAS Library Service participated in the annual National Book Week at the Atlantis City Centre Mall organised under the theme "The Books of our Lives". Atlantis was chosen because the area is a Western Cape Cabinet priority. The focus during this special week was on celebrating books and the love of reading. The Library Service continued to participate in National Library Week. This year's theme was "Check in @ Your Library" and the launch of this event was held in partnership with the Library and Information Association of South Africa (LIASA) and the National Library of South Africa at its Cape Town campus.

During 2013/14, the Library Service was responsible for organising the annual Cultural Affairs awards event. The awards celebrate the rich and vibrant cultural landscape of the Western Cape by recognising achievement in the fields of language, arts and culture, heritage, museums, geographical names, libraries and archives.

A total of 27 public libraries were connected by the Library Service to the SITA Library and Information System (SLIMS) during 2013/14. Most of the libraries in the Western Cape are now connected to SLIMS.

Archives

The Western Cape Archives Advisory Committee which advises the MEC on issues relating to archival and records management met four times during the period under review.

In order to improve records management within government bodies, 67 classification plans or amendments and additions to classification plans were completed, 15 disposal authorities were issued and 34 of the 56 client offices were inspected. Because the implementation and maintenance of sound records management systems and practices requires knowledgeable records managers and registry clerks, 189 records management staff members were trained during reporting year.

As a result of collaboration with stakeholders, 26 awareness programmes were rolled out in various communities in the Western Cape. The Archive Service participated in seven national and provincial events, including the celebration of the National Archives Week from 6 to 10 May 2013. The theme "Voyage to the Cape" attracted 1 145 visitors who were provided with a glimpse of the unique value and functioning of the Western Cape Archives and Records Service.

A total of 570.9 linear metres of public records with archival value were transferred into the custody of the Archives Repository. To make these archival records available and accessible to the public and in references, 63 852 data-coded entries were submitted for capturing on NAAIRS (the National Automated Archival Information Retrieval System), while 312 linear metres of records were arranged and described into inventories. In an attempt to repair, restore, stabilise and improve the condition of the records, conservation treatments were administered to 552 damaged archival records.

A total of 9 577 visitors conducted research in the reading room during the year under review and 65 436 archival records were consulted. Responses were sent by email, letter and fax to 1 677 written enquiries.

A total of 41 478 photographs and colour slides were scanned as part of the digitisation of the photograph collections. As part of a joint project with the Genealogical Society of Utah to enhance electronic access to historical records, 9 857 volumes of the records of the Supreme Court, Cape Town were scanned to make 1 029 421 images accessible on the internet.

An archival quality overhead scanner was acquired during the year under review to eventually digitise the entire holdings of the Archives. Since this forms a small part of the process of making the archival holdings electronically accessible to the State and the public, staff had worked with a project team in March 2014 to compile a business case to design a website for the Archives and for all aspects of the implementation and maintenance of a digitisation programme. The number of records available for researchers, the public and government offices around the world to search, locate and use record content with an associated image over the internet will prolong the life of archival records and reduce or even eliminate the need for restoration. The initial focus of digitisation falls on records containing genealogical information as these are the most widely consulted records in the Archives.

As the custodian for records management in the Western Cape, DCAS is tasked with mainstreaming enterprise content management and enforcing records management policy in the province. This will provide more efficient access to information, reduce paper wastage and associated storage costs, and safeguard institutional knowledge.

The WCG has adopted a standardised provincial ECM solution based on OpenText Content Server on consolidated ECM infrastructure. The rollout of ECM infrastructure and licensing has started. The scene has been set for transversal Open Text Services in the provincial government, making it possible to seamlessly implement standardised ECM in WCG departments.

The unit was allocated R1.2m during the adjustment budget to implement the roll-out of ECM as well as assist with project management and business analysis of specified departments.

Programme 3: Library and Archive Services					
Strategic Objective	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of library service points provided to inhabitants of the Western Cape	347	351	353	2	Additional service points were opened in rural areas
Number of government bodies to which records management services are provided	56	56	56	-	-
Number of linear metres of archival material preserved and made accessible	31 625	31 830.73	32 195	365	Due to the relocation of the records of the office of the Master of the High Court, essential records such as estate papers had to be transferred urgently

Performance indicators

Sub-programme 3.2: Library Services					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of library materials procured	229 251	170 000	201 653	31 653	The reprioritisationof of funds enabled more library materials to be procured
Number of monitoring visits done	1 446	1 356	1 407	51	Additional centres were opened, requiring more visits to be done
Number of promotional projects conducted	20	13	13	-	-
Number of training programmes provided to public library staff	25	20	21	1	One additional training course was held
Number of libraries connected to the new computerised library and information management system	70	27	27	-	-

Sub-programme 3.2: Library Services					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	15	15	15	-	-
Number of library staff posts funded through replacement funding	236	210	211	1	More staff members were employed by municipalities than expected
Number of monitoring visits to B3 municipalities	49	45	62	17	More visits were undertaken to increase and strengthen monitoring and to do capacity building

Sub-programme 3.3: Archives					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of record classification systems approved	56	38	67	29	Classification systems are assessed and approved in response to requests received from client offices
Number of governmental bodies inspected	34	34	34	-	-
Number of records managers trained	137	135	189	54	An additional course was presented on request from the Department of Correctional Services
Number of awareness and promotional projects rolled out to communities	15	15	26	11	The component participated in one unplanned project organised by the National Archives
Number of disposal authorities issued	12	13	15	2	A vacant post has been filled in the Appraisal Section

Sub-programme 3.3: Archives					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of enquiries processed	1 603	1 400	1 677	277	The number of enquiries processed is a function of public demand
Number of coded data entries completed for submission to NAAIRS	61 159	60 000	63 852	3 852	Two vacant posts have been filled in this area, which enabled more entries to be captured
Number of visits by researchers to the Archives	7 947	8 000	9 577	1 577	The number of visits by researchers is a function of demand
Number of archivalia (documents) restored	564	500	552	52	More single page items were restored than expected
Number of linear metres of transfers received from governmental bodies	294	250	570.9	320.9	Due to the relocation of the records of the office of the Master of the High Court, essential records such as estate papers had to be transferred urgently
Number of events staff participate in (provincially, nationally and internationally)	7	7	7	-	-
Number of records classification systems assessed	116	55	106	51	The number of records classification systems to be assessed is a function of demand from client offices
Number of records consulted by researchers	54 413	45 000	65 436	20 436	The number of records consulted by researchers is a function of demand
Number of linear metres arranged	317	285	312	27	Archival groups are arranged as an entity and the number of linear metres in a group is unpredictable

Sub-programme expenditure

Sub-programme Name	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	1 114	1 063	51	1 536	1 536	-
Library Services	196 064	195 669	395	172 354	171 418	936
Archives	14 090	13 948	142	9 236	9 104	132
Total	**211 268**	**210 680**	**588**	**183 126**	**182 058**	**1 068**

The main reason for the under-expenditure in Programme 3 is underspending in government transport.

Programme 4: Sport and Recreation

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

Analysis per sub-programme

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 facilities, programmes and services.

Sub-programme 4.3: Recreation
To promote recreation activities through sustainable programmes; to provide assistance to recreation structures for specific development purposes; and to use recreation to promote and encourage an active and healthy lifestyle.

Sub-programme 4.4: School Sport
To create an enabling, sustainable, effective and efficient environment for the delivery of mass participation sport; competition-based sport; high-performance sport; and career-based sport. This is done by: investing in the sport education, growth and development of all school sport-related role-players; by collaborating with, and establishing partnerships with all school sport-related stakeholders; and by infusing all school sport activities with social awareness messaging about important campaigns such as anti-crime and anti-drug programmes.

Strategic objectives, performance indicators planned targets and actual achievements

Strategic objectives

- To provide development support for sport and recreation.
- To provide specialised services for sport and recreation.
- To provide client and scientific support for sport and recreation.
- To promote recreation activities.
- To create access to, and opportunities in sport, for all schools and their learners.

Sport
The environment that the sport and recreation components worked in during the period under review has been healthy. The good understanding and relationship that DCAS has with its civil society partners ensured that the component delivered timeously on its objectives, which included transfers to academies, federations, sport councils and the confederation.

Relations between the Department and municipalities become stronger. A Municipal Sport and Recreation Summit with representatives from 29 municipalities took place in Somerset West in July 2013. The event was co-hosted with the City of Cape Town. Its objectives were to:

- To develop a plan for municipalities to implement the National Sport and Recreation Plan;
- To identify key achievements and challenges to implementing the NSRP in municipalities;
- To review progress achieved since the Municipal Sport and Recreation Summit in March 2012;
- To develop a list of achievable deliverables for municipalities; and
- To devise solutions to anticipated challenges.

In March 2014, the CSIR (Council for Scientific and Industrial Research) trained municipal officials and community representatives at events in George and Bellville to capture information about sport and recreation facilities in the DCAS Geographical Information System.

A facilities management course for municipalities and community representatives was developed by the Cape Peninsula University of Technology and presented in March 2014.

DCAS attended a number of meetings to appraise municipal project proposals to develop sports and recreation facilities using Municipal Infrastructure Grant funding. The Department endorsed deserving proposals.

DCAS enhanced and strengthened its relations with all tertiary education institutions in the Western Cape during the year under review. The Department held a conference on technology in sport in partnership with Stellenbosch University. As the best disability training facility in South Africa, the university was well placed to demonstrate the use of equipment for this purpose.

DCAS commissioned the University of the Western Cape to undertake "Case for Sport" research on the economic impact of sport had on the Western Cape economy and how sports tourism contributes to economic activity.

Relations were again strengthened with workers on farms through supporting the farmworker provincial sport committee. The annual Farmworkers' Sports Day took place in Paarl.

Sport programmes conducted with municipalities included events at the Knysna Oyster Festival, the Oudtshoorn Festival and the Mossel Bay Sport Festival. DCAS contributed to the upgrading of existing sport facilities and the building of new sport facilities took place in eight municipalities during the year under review.

The National Sport Recreation Plan requires the boundaries of sport federations to coincide with geo-political boundaries. During the year under review, new district sport councils were established in the Overberg and the Central Karoo. Processes to change the names of the Western Province, Boland, South Western Districts and West Coast sport councils are under way.

Following the announcement of the netball, chess and cycling "revolutions" by the MEC for Cultural Affairs and Sport Dr Ivan Meyer, the DCAS Club Development Programme and Western Cape Chess held the Western Cape Club Chess Championships in Citrusdal with 160 participants. The Oudtshoorn Chess Festival took place in Oudtshoorn with 130 participants.

A feasibility study was commissioned in partnership with the Western Cape Provincial Sport Confederation to promote the area as a centre for cycling in the Western Cape. Cycling was included as one of the Eden District Sport Academy sport codes. Cycling clubs were assisted to participate in a race at the Knysna Oyster Festival and a DCAS partnership with the Sports Trust provided support for development cyclists to participate in the Cape Argus Pick n Pay Momentum Cycle Tour in Cape Town.

The participation of women in sport received a boost when upgraded netball courts were launched at Moorreesburg on the West Coast. A technical officials' course took place on the day. This was part of the "netball revolution" to grow the sport in the Western Cape. The number of netball clubs grew from 29 to 34 in 2013 and the number of members grew from 3 623 in 2012/13 to 4 827 in 2013/14. The Clanwilliam Netball Club hosted the 39th Super Spar Clanwilliam Netball Tournament in July 2013.

Disability Sport Western Cape (DISWEC) has enjoyed significant growth during the period under review. Together with the women and girls' sport committee, DISWEC and DCAS recognised the unique contribution of women, girls and disabled people to Western Cape communities during a Women's Month event in Porterville in August 2013.

Various sport and recreational activities took place on the day, and the streets were closed so that disabled and able-bodied people could play sport together with members of the public cheering them on.

DCAS hosted Youth Day in Matzikama Municipality on the West Coast. Hundreds of netball players from across the Western Cape representing their regions, clubs and schools showcased their skills at the annual event. Aerobic sessions led by DCAS in the Company's Garden created excitement and fitness awareness amongst staff to work better together during Women's Month.

A total of 168 women senior citizens participated in a special Women's Day event at the Blue Downs Indoor pool organised by Western Province Aquatics with support from the WP Swimming Instructors' Association, the City of Cape Town DCAS, Carecross, and Cybersmart. In November 2013, DCAS partnered with Breede River Correctional Services and the Koraal Women's Network to host an event aimed at uplifting 220 women incarcerated at Worcester. Two days later, the partners provided a platform for the women to present their poetry, solo singing, group singing, drama and dance skills in a talent show. These events coincided with the annual 16 Days of Activism Against Gender Violence campaign, observed this year between 25 November and 10 December 2013.

The WCG Provincial Gymnasium is being revamped and has received many membership requests from provincial and national department officials. The Gym held four healthy lifestyles programmes during the period under review: mass aerobics at the Company's Garden; the "In It to Win It" weight loss challenge; the Winter Cardio challenge; and Clash of the Giants.

A number of star athletes received support to attend SASCOC-recognised international events during the year under review.

The CDP supports 415 clubs from 20 sport codes by providing capacity-building, transport to games and kit and equipment. Its Anti-Gang Programme uses community-based sport to provide young people in areas affected by gangs with constructive ways to spend their time. The Programme was activated in eight communities during the year under review: Khayelitsha, Nyanga, Phillippi, KTC, Samora Machel, Langa, Delft and Bokmakierie. A total of 720 people received sports training, and ten tournaments took place in various Western Cape communities.

Some of the CDP's performance highlights were as follows:

- Zakeer Moosa of Duinefontein Table Tennis Club gained his South African colours and travelled to compete in the African Youth Championship in Egypt;
- Nomaphelo Dike from Debra Griffiths Women's Rugby was invited to a training camp with the Springbok Under-15s;
- Atlantis Cricket Club became the 1D Ama-20/20 Champions for 2014;
- Aushron Kruger, an Under-19 footballer from Beaufort West who participated in the Metropolitan Under-19 Premier Cup, was selected to go to China in August 2014; and
- Wesley Pinndale from Saldanha Athletics Club became the South African Junior 100m sprint champion.

The 16-nation African Nations Championship football tournament (African Championship of Nations or CHAN) took place at the Cape Town and Athlone stadia in January and February 2014. DCAS was charged with mobilising communities to create awareness about the tournament and to work with the local organising committee to deliver a successful tournament.

Awareness tournaments were held in 16 communities, namely Gugulethu, De Doorns, Hermanus, Dysselsdorp, Heideveld, Nyanga, Samora Machel, Langa, Uitsig (Ravensmead), Manenberg, Delft, Atlantis, Hanover Park, Saldanha, Athlone and Old Crossroads and spectators were bussed in from the West Coast, SWD and Boland regions. The mobilisation tournaments in these areas created awareness of the CHAN tournament and generated awareness of the negative impacts of xenophobia.

Linked to the CHAN tournament, DCAS celebrated unsung former football heroes who had been denied the opportunity to play at the top level during apartheid by hosting a football seminar in January 2014. Participants included Goolam Allie and former professional players Calvin Petersen, Farouk Abrahams, Mark Byrne and Eric "Ace" Kombela.

New district sport academies were launched in Oudtshoorn in January and in Saldanha in February 2014. With the help of the Coaches' Commission sport federations seconded coaches to provide advice around talent identification, nutrition and other important topics. The Western Cape Sport Academy (WECSA) played a pivotal role in mentoring

and supporting the newly established district academies with DCAS support. WECSA activities in the year under review included a coaches' workshop attended by 16 participants; and a "boot camp" in which 90 athletes were tested by eight coaches. Thirty-two athletes of the 90 were chosen for the first intake of the Eden District Sport Academy in Outshoorn.

DCAS partnered with the WCPSC, Overberg Sport Council, Overstrand Municipality and SASCOC to host South Africa's first Olympic Day on 5 October 2013. The day was attended by athletes who participated in the London 2012 Olympics and Paralympics.

The Western Cape Sport Awards is a flagship DCAS event to acknowledge the achievements of men and women in the field. Four regional sport awards events took place first, and the best of the regional achievers were recognised at the provincial awards on 14 March 2014.

Western Cape Sport Awards 2013/14	
Category	**Recipient**
Administrator of the Year	Ms Jacoba Phillips
Coach of the Year	Ms Suzanne Ferreira
Newcomer of the Year	Ms Zandri Van Zyl
Recognition of Technical Excellence	Mr Petrus Lourens
Federation of the Year	WP Rugby Football Union
Team of the Year	DHL Currie Cup Rugby Team
Schools Sportsman of the Year	Mr Georgou Divaris
Schools Sportswoman of the Year	Ms Helene Swanepoel
Sportswoman with a Disability of the Year	Ms Ilse Hayes
Sportsman with a Disability of the Year	Mr Hilton Langenhoven
Tim Noakes Scientific / Research Award	Prof. Christo de Coning
Junior Sportswoman of the Year	Ms Anel Oosthuizen
Junior Sportsman of the Year	Mr Cameron Thops
Sportswoman of the Year	Ms Mari-Lena Joubert
Sportsman of the Year	Mr Eben Etzebeth

Recreation

Western Cape farm and community sport and recreation centres received recreation-based coaching equipment during the year under review. Each district received one bag of indigenous games equipment. A number of people were trained in Level 1 First Aid, Indigenous Games and Golden Games. Also, an outreach programme was held in Rocklands, Mitchells Plain, where the national Minister of Sport and Recreation handed over an outdoor gym to the community. A successful holiday programme in Kranshoek resulted in the formation of a community club in the area.

During the 2013/14 financial year, the following recreational activities were held:

- Indigenous Games festivals (district, provincial and national);
- Golden Games promotional events (district, provincial and national);
- Holiday programmes;
- Board games (ncuva, morabaraba, dominoes and draughts) as well as card games;
- Hub festivals (Indigenous Games, Golden Games and Big Walks);
- A special day for senior citizens in Eden District – an ad hoc Golden Games event;
- The Farmworkers' Sport Day in Paarl, Cape Winelands District;
- The Community Sport Festival in Leeu Gamka, Central Karoo District;
- The World AIDS Day recreation programme in Knysna, Eden District;
- A recreation day for people with disabilities in George, Eden District;

- The “Age in Action’ sport day for the elderly in Overberg District;
- The Discovery Cape Times Big Walk; and
- Youth camps.

School Sport

The Sub-Directorate: School Sport assisted 13 Western Cape school sport codes to hold provincial play-off events to qualify for participation at the 2013 South African National Schools Championship (formerly known as “Top Schools”). In addition, it supported 904 participants (including learners, officials and technical officials) to participate at the Championship in December 2013.

The component has regular meetings and ongoing engagement with school sport structures, including the Joint Provincial Task Team, which comprises DCAS and the Western Cape Education Department (WCED). The Extended JPTT, which will include the Western Cape Provincial Sport Confederation as the custodian of sport in the province, as well as representatives of the school sport code-specific structures and other relevant stakeholders and role-players. A fully functional structure will be established during the course of the 2014/15 financial year. DCAS also assisted the WCED to establish an enabling environment for the School Sport Programme mentioned in the National Sport and Recreation Plan and assists the WCED to enable learners to participate in mid-week district school sport leagues.

Some highlights of the year under review included:

- Training 522 educators and coaches to deliver school sport programmes;
- Providing equipment to 585 schools, including schools where MOD Centres are located;
- Remunerating 15 school sport code-specific coordinators; and
- Allocating funds to nine Western Cape school sport code structures, i.e. Athletics, Baseball, Basketball, Chess, Cricket, Football, Netball, Softball and Volleyball.

The MOD Programme

The after-school Mass participation; Opportunity and access; Development and growth (MOD) Programme comprises 181 MOD centres located at various primary schools and high schools throughout the Western Cape. During the 2013/14 financial year, DCAS worked with the WCED to identify the top 46 MOD centres as pilot centres where the effectiveness of the MOD Programme can be improved. The “Top 46” initiative also introduced various sport focus codes, which in turn brought about the introduction of code- and/or sport-specific MOD Centres.

Other MOD Programme-related performance highlights included:

- Assistance with the provision of physical education at the “Top 46” schools;
- Additional coaches being employed to assist with recreation, arts, culture and library-based activities;
- Library books being donated to a few school/ MOD centre libraries at the Diazville, Moshesh, Oscar Mpheta and Mitchell Heights primary schools;
- Learners being trained to use a trampoline and do aerial acrobatics for the first time in preparation for the Freedom Day stage production which took place at the Baxter Theatre;
- Shanee de Beer, a coach at Bokmakierie Primary MOD Centre, being chosen to compete in a ballroom dancing competition in Germany;
- Mark van Reede, a sport and dance learner at the Lavender Hill High MOD Centre, being chosen as a Top 10 academic learner at Sibelius High School;
- Toufeeq Baatjies, a dancer at Cedar High MOD Centre and a learner at Mitchells Plain School of Skills, winning the South African Red Bull BC One Breakdance competition and being chosen to represent South Africa at an international event in Egypt;
- Claude Paulse, the gym instructor at Lavender Hill High MOD Centre, obtaining his Fitness Instructor Licence through Virgin Active;
- Two Lavender Hill High MOD Centre learners obtaining their Western Province colours in the lightweight body building division;
- The MEC for Cultural Affairs and Sport, Virgin Group Chairman Sir Richard Branson and the Virgin Active CEO Paul Wolf launching the Lavender Hill High MOD Centre Fitness Gym sponsored by Virgin Active;
- The newly introduced Manenberg MOD centres holding an exhibition event to launch their arts and culture activities; and
- Michael James, a chess coach at Hazendal Primary MOD Centre, winning the South African Closed Chess “B” Adult Section and qualifying for the “A” Section.

The arts and culture learners of the MOD Programme also participated in, and/ or performed at events, which included:

- The South African Air Force Awards;
- The National African Hip Hop Indaba competition;
- A Heritage Day Festival;
- A Freedom Day production;
- A Human Rights Day Festival;
- The Mal Oor Dans competition;
- The Mzantsi Salsa Festival;
- The DCAS Western Cape Sport Awards;
- The DCAS Western Cape Cultural Awards;
- Softball South Africa's National Provincial Championship; and
- Various Western Province Softball Federation functions.

In the execution of its mandate, the MOD Programme assists with:

- The creation of jobs by appointing head coaches, coaches and assistant coaches at the 181 MOD centres at primary and high schools, as well as the appointment of MOD centre governance coordinators, code curriculum advisers, code curriculum developers and various other administration-based staff;
- Access to next-level participation and further talent identification opportunities;
- Talent development opportunities through its "Sharp centre" activities;
- The placement of learners with potential at a sport-specific formation, e.g. the Western Cape Sport School;
- Club establishment, e.g. Lavender Hill Softball Club; and
- The integration of the MOD Programme players, coaches and/or teams into school sport and/ or federation leagues and other competitions.

Programme 4: Sport and Recreation

Strategic Objective	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of affiliated provincial sport federations provided	110	110	110	-	-
Number of specialised services provided for sport and recreation	3	3	3	-	-
Number of transformation and dispute resolution services provided for sport and recreation	5	5	5	-	-
Number of recreation structures assisted	8	8	8	-	-
Number of interprovincial school sport competitions supported	1	1	1	-	-
Number of districts with access to opportunities in school sport	8	8	8	-	-

Performance indicators

Sub-programme 4.2: Sport					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of affiliated provincial sport federations supported	110	110	110	-	-
Number of talented athletes supported within a structured development programme by sport federations	125	130	135	5	-
Number of elite athletes supported through the provincial academy system	144	50	51	1	-
Number of affiliated functional clubs per sporting code supported	365	415	415	-	-
Number of formal talent identification programmes supported	4	5	5	-	-
Number of accredited sport academies supported	3	5	5	-	-
Number of functional provincial and/or local sport councils supported	5	7	7	-	-
Number of jobs created (employees from 6% of the national Conditional Grant)	New performance indicator in 2013/14	50	50	-	-
Number of major events held	43	30	52	22	Reprioritisation of funding
Number of fitness and wellness programmes at the gymnasium	4	4	4	-	-
Number of award ceremonies held	6	6	6	-	-
Number of Better Together Games held (provincial sport days)	New performance indicator in 2013/14	4	4	-	-

Sub-programme 4.2: Sport					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of participants in sport federations	New performance indicator in 2013/14	280 000	282 023	2 023	More participants registered in sport federations than expected
Number of sport persons trained	New performance indicator in 2013/14	240	268	28	Federations put forward the names of more people for training than expected
Number of facilities supported	1	8	9	1	8 transfers were made to municipalities for 9 facilities
Number of athletes supported through high-performance programmes	100	50	69	19	Extra opportunities were created via district sport academies and this increased the number of athletes taken up into the high performance programme

Sub-programme 4.3: Recreation					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of sustainable, active recreation programmes organised and implemented	54	-	-	-	-
Number of people actively participating in organised active recreation events	23 853	-	-	-	-
Number of recreation structures and/or organisations supported	10	8	8	-	-
Number of MOD Centres	New performance indicator in 2013/14	72	72	-	-
Number of staff employed at MOD Centres (coaches)	New performance indicator in 2013/14	148	161	13	Additional coaches were appointed as part of the "Top 46" drive

Sub-programme 4.4: School Sport					
Performance Indicator	Actual Achievement 2012/2013	Planned Target 2013/2014	Actual Achievement 2013/2014	Deviation from Planned Target to Actual Achievement for 2013/2014	Comment on deviations
Number of learners participating in school sport tournaments at a district level	24 499	-	-	-	-
Number of educators/ sport assistants trained to deliver school sport programmes	400	-	-	-	-
Annual report on the Western Cape Sport School (WCSS)	1	1	1	-	-
Refined and/or maintained a School Sport Strategy and/or policy	1	1	1	-	-
Annual report on research	1	1	1	-	-
Number of MOD Centres supported	New performance indicator in 2013/14	99	103	4	Additional centres were opened in Manenberg
Number of staff employed at MOD Centres (coaches)	New performance indicator in 2013/14	285	303	18	Additional coaches were employed to service the Manenberg centres

Sub-programme expenditure

Sub-programme Name	2013/14			2012/13		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	10 325	10 248	77	4 603	4 603	-
Sport	40 167	40 167	-	30 146	30 143	3
Recreation	15 767	15 374	393	14 845	14 845	-
School sport	48 373	48 145	228	39 766	39 765	1
Total	**114 632**	**113 934**	**698**	**89 360**	**89 356**	**4**

The main reason for the under expenditure in Programme 4 relates to compensation of employees resulting from the slow filling of vacant posts. Corrective measures have been discussed Projections for the filling of posts have been amended to take into account the average time taken to fill posts.

5. TRANSFER PAYMENTS

5.1 Transfer payments to public entities

Western Cape Cultural Commission

The WCCC received R250 000 as a transfer payment from the department for the 2013/14 financial year. The public entity is responsible for the registration and deregistration of cultural councils as well as the maintenance and upkeep of the cultural facilities. The WCCC has three sub-committees: the Research and Analysis Committee, the Cultural Councils Committee and the Facilities Committee.

Seven registered cultural councils were funded for their activities for the year under review in the total amount of R210 000.

Western Cape Language Committee

The Western Cape Language Committee received R210 000 to fund its activities and obligations. The WCLC is responsible for advising the MEC on language-related matters in the Western Cape in terms of the Western Cape Provincial Languages Act, 1998 and the Western Cape Language Policy. It also acts as the Western Cape provincial language committee of PanSALB.

Heritage Western Cape

Heritage Western Cape was established in 2002 as the provincial heritage resources it terms of the National Heritage Resources Act, 1999. Provincial regulations were gazetted by the MEC in January 2003 and the first HWC Council was appointed soon afterwards. Its key mandate is to identify, protect and conserve the heritage resources of the Western Cape. In doing its business, it liaises with national and local spheres of government. Transfer payments in the amount of R1 423 000 were made to HWC in 2013/14.

Name of Public Entity	Services Rendered by the Public Entity	Amount Transferred to the Public Entity	Amount Spent by the Public Entity	Achievements of the Public Entity
Western Cape Cultural Commission	The WCCC is responsible for the registration and deregistration of cultural councils and the management of cultural facilities placed under its care. It further has to advise the MEC on cultural matters	R250 000	R250 000	Funded seven cultural councils. Maintained the seven cultural facilities. Held interactive sessions with cultural groupings as well as users of rural cultural facilities to ascertain how to improve services
Western Cape Language Committee	Advises the MEC and the Pan South African Language Board on language-related matters. Monitors the implementation of the Western Cape Language Policy in provincial government departments	R210 000	R210 000	Two departments were monitored and a report compiled. Partnership with the PRAESA Nali'bali project to develop multilingualism through reading in mother-language.

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
Heritage Western Cape	Heritage Western Cape is responsible for the management and conservation of heritage resources in the Western Cape through: assessing applications for the restoration or demolition of heritage resources; assessing their impact; and marking heritage resources with appropriate badges	R1 723 000*	R1 147 000**	3 297 applications were processed by Heritage Western Cape. Saron Mission Station was declared to be a Provincial Heritage Site. 46 meetings were held by the Council and committees of Heritage Western Cape

* The approved transfer payment was R1 423 000 and an additional R300 000 was transferred to supplement the development and implementation of the HWC Information Management System.
** R576 000 was set aside for the development of the HWC Information Management System and approval granted for the funds to be spent in 2014/15.

5.2 Transfer payments to all organisations other than public entities

The tables below reflects transfer payments made for the period 1 April 2013 to 31 March 2014.

Programme 2: Cultural Affairs

Name of Transferee	Purpose for which the funds were used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Cultural and Heritage Tourism, 20 Year Democracy Deliberations and Major Cultural and Heritage Events					
Cape Town Carnival	Cultural tourism	Yes	R50 000	R50 000	
Die Burger Suidoosterfees	Cultural tourism	Yes	R100 000	R100 000	
Cape Town Festival	Cultural tourism	Yes	R50 000	R50 000	
South Atlantic Arts and Culture Trust	Cultural tourism	Yes	R100 000	R100 000	
Kuns Onbeperk (Absa KKNK)	Cultural tourism	Yes	R100 000	R100 000	
Cape Craft and Design Institute	Cultural tourism	Yes	R500 000	-	Collaboration with the CCDI for the development and execution of an exhibition entitled Cape Design through the Ages for the Cape Town 2014 World Design Capital set of events
Groot Constantia Trust	Heritage tourism	Yes	R150 000	-	Workshop to be arranged followed by an integrated conservation management plan for the proposed nomination of the Cape Winelands cultural landscape as a World Heritage Site in line with the World Heritage Convention, and guidelines and legislative frameworks
Artscape	Cultural tourism	Yes	R500 000	-	Collaboration between DCAS and Artscape to stage two community-based performing arts programmes in rural areas, including regional choral festivals, as part of DCAS's 20 Years of Democracy programme

Name of Transferee	Purpose for which the funds were used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Transport Riders' Museum, Ceres	Capacity building and training in arts and culture events management	Yes	R50 000	-	To facilitate capacity building and training programme for rural community arts festivals
Iziko Museums of South Africa	Cultural tourism	Yes	R300 000	-	Development of a travelling exhibition based on the exhibition entitled "Material women? The shweshwe story", developed by Iziko Museums of South Africa
Khayelitsha Museum	Heritage tourism	Yes	R10 000	R10 000	
Die Burger Suidoosterfees (Porterville 150 Festival)	Cultural tourism	Yes	R50 000	R50 000	
Cape Philharmonic Orchestra	Music development	Yes	R80 000	R80 000	
Cape Music Institute	Celebrating 20 Years of Democracy: Showcasing talent	Yes	R50 000	-	The performance will take place at Carnegie Hall, New York in September/ October 2014
Cape Town Opera	Celebrating 20 Years of Democracy: Showcasing talent	Yes	R100 000	-	The Mandela Trilogy will be performed in Munich, Germany in June 2014
Die Burger Suidoosterfees	Music development and showcasing	Yes	R200 000	R200 000	
Steelband Projects	Music development and showcasing	Yes	R80 000	R80 000	
Subsidies for the Development, Promotion and Preservation of Arts and Culture					
Genre: Craft/ Creative Industries					
Cape Craft and Design Institute	Craft development	Yes	R170 000	R170 000	
Educompass Community Development Service	Craft development	Yes	R50 000	R50 000	
Olifantsrivier Association for Persons with Disability	Craft development	Yes	R35 000	R35 000	
Ruth Prowse School of Art	Craft development	Yes	R50 000	R50 000	

Name of Transferee	Purpose for which the funds were used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Genre: Dance					
Athlone Dance Studio	Dance development	Yes	R20 000	R20 000	
Cape Junior Ballet Company	Dance development	Yes	R30 000	R30 000	
Dance Crew	Dance development	Yes	R50 000	R50 000	
Dance Theatre Africa	Dance development	Yes	R31 000	R31 000	
Free Flight Dance Company	Dance development	Yes	R30 000	R30 000	
Ikapa Dance Theatre	Dance development	Yes	R85 000	R85 000	
SA Circle of Dance	Dance development	Yes	R80 000	R80 000	
Stellenbosch Ballet Association	Dance development	Yes	R25 000	R25 000	
The Chaeli Campaign	Dance development	Yes	R50 000	R50 000	
Zama Dance School	Dance development	Yes	R50 000	R50 000	
Genre: Drama					
Arepp Theatre	Drama development	Yes	R60 000	R60 000	
Assitej Vrygrond Theatre	Drama development	Yes	R50 000	R50 000	
College of Magic	Drama development	Yes	R70 000	R70 000	
From the Hip	Drama development	Yes	R50 000	R50 000	
George Society of Arts	Drama development	Yes	R80 000	R80 000	
Jungle Theatre	Drama development	Yes	R40 000	R40 000	
Kairos Drama Group	Drama development	Yes	R50 000	R50 000	
Klein Libertas Theatre	Drama development	Yes	R40 000	R40 000	
Masibambisane Youth	Drama development	Yes	R40 000	R40 000	
Stellenbosch Trust	Drama development	Yes	R40 000	R40 000	
The Magnet Theatre	Drama development	Yes	R50 000	R50 000	
UNIMA	Drama development	Yes	R50 000	R50 000	

Name of Transferee	Purpose for which the funds were used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Zakheni Arts Therapy Foundation	Drama development	Yes	R40 000	R40 000	
Zip Zap Circus	Drama development	Yes	R70 000	R70 000	
Genre: Music					
Athlone Academy of Music	Music development	Yes	R45 000	R45 000	
Cape Music Institute	Music development	Yes	R62 000	R62 000	
D-Piano Lab	Music development	Yes	R45 000	R45 000	
Institute for Music & Indigenous Music	Music development	Yes	R60 000	R60 000	
Koue Bokkeveld Opleidingsentrum	Music development	Yes	R35 000	R35 000	
Kronendal Music Academy	Music development	Yes	R85 000	R85 000	
SA Association for Jazz Education	Music development	Yes	R40 000	R40 000	
Steelband Project	Music development	Yes	R40 000	R40 000	
Stellenzicht Music Project	Music development	Yes	R62 000	R62 000	
West Coast Outreach Programme	Music development	Yes	R60 000	R60 000	
Genre: Visual Arts					
Big Fish School of Digital Filmmaking	Visual arts development	Yes	R100 000	R100 000	
Mad about Art	Visual arts development	Yes	R50 000	R50 000	
Wesland Kuns Vereniging	Visual arts development	Yes	R50 000	R50 000	
Multi-Genre Projects					
Africa Tales	Arts promotion	Yes	R50 000	R50 000	
Cederberg Fees	Arts promotion	Yes	R50 000	R50 000	
Lunchbox Theatre	Arts promotion	Yes	R65 000	R65 000	

Name of Transferee	Purpose for which the funds were used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Earmarked Allocations					
Baxter Theatre	Drama development	Yes	R1 000 000	R1 000 000	
Jazzart	Dance development	Yes	R1 000 000	R1 000 000	
Dance for All	Dance development	Yes	R1 000 000	R1 000 000	
Cape Town City City Ballet	Dance development	Yes	R1 500 000	R1 500 000	
Cape Philharmonic Orchestra	Music development	Yes	R1 500 000	R1 500 000	
Cape Town Opera	Music development	Yes	R1 500 000	R1 500 000	
Cape Town Philharmonic Orchestra (earmarked for the Western Cape Choral Music Association)	Music development	Yes	R1 000 000	R1 000 000	
Malay Choirs, Minstrel Boards and Christmas Bands					
Cape Malay Choir Board	Cultural tourism	Yes	R78 604	R78 604	
Cape District Minstrels Board	Cultural tourism	Yes	R42 115.20	R42 115.20	
Kaapse Klopse Karnival Association	Cultural tourism	Yes	R223 905	R223 905	
Cape Metro Minstrel Association	Cultural tourism	Yes	R25 446	R25 446	
Keep the Dream Male Choir	Cultural tourism	Yes	R80 840	R80 840	
SA Christmas Bands Board	Cultural tourism	Yes	R18 912.80	R18 912.80	
Cape Town Minstrel Carnival Association	Cultural tourism	Yes	R465 648	R465 648	
Drakenstein Coon Carnival	Cultural tourism	Yes	R35 717.60	R35 717.60	
SA Koorraad	Cultural tourism	Yes	R20 396.80	R20 396.80	
SA United Christmas Bands Board	Cultural tourism	Yes	R73 160	R73 160	

Name of Transferee	Purpose for which the funds were used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Transfer Payments to Implementing Agencies for EPWP Projects					
Artscape	Implementation of EPWP	Yes	R401 236.29	R401 236.29	
Beaufort West Museum	Implementation of EPWP	Yes	R74 148	R10 336.38	Appointment of EPWP beneficiaries only finalised in May 2013
Drostdy Museum, Swellendam	Implementation of EPWP	Yes	R332 800	R332 800	
Great Brak River Museum	Implementation of EPWP	Yes	R51 200	R51 200	
Huguenot Memorial Museum, Franschhoek	Implementation of EPWP	Yes	R153 600	R153 600	
Huguenot Memorial Museum, Franschhoek	Implementation of EPWP	Yes	R74 148	R74 148	
Lwandle Migrant Workers' Museum, Cape Town	Implementation of EPWP	Yes	R25 600	R25 600	
Old Harbour Museum, Hermanus	Implementation of EPWP	Yes	R74 148	R74 148	
Old Harbour Museum, Hermanus	Implementation of EPWP	Yes	R128 000	R128 000	
Oude Kerk Volksmuseum van't Land van Waveren, Tulbagh	Implementation of EPWP	Yes	R153 600	R153 600	
SA Sendinggestig Museum, Cape Town	Implementation of EPWP	Yes	R51 200	R51 200	
Shipwreck Museum, Bredasdorp	Implementation of EPWP	Yes	R74 148	R74 148	
Shipwreck Museum, Bredasdorp	Implementation of EPWP	Yes	R25 600	R25 600	
Wellington Museum	Implementation of EPWP	Yes	R51 200	R51 200	
Montagu Museum	Implementation of EPWP	Yes	R148 296	R148 296	
Jan Dankaert Museum, Porterville	Implementation of EPWP	Yes	R76 800	R76 800	

Name of Transferee	Purpose for which the funds were used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
CP Nel Museum, Oudtshoorn	Implementation of EPWP	Yes	R25 600	R25 600	
Cape Philharmonic Orchestra	Implementation of EPWP	Yes	R68 658.24	R68 658.24	
George Society for the Arts	Implementation of EPWP	Yes	R48 060.77	R48 060.77	
Kuns Onbeperk	Implementation of EPWP	Yes	R319 296	R319 296	
Cape Town Opera	Implementation of EPWP	Yes	R161 458.61	R161 458.61	
Die Burger Suidoosterfees	Implementation of EPWP	Yes	R24 030.39	R24 030.39	
Kronendal Music Academy, Hout Bay	Implementation of EPWP	Yes	R45 000	R45 000	
Kuns Onbeperk	Implementation of EPWP	Yes	R75 000	R75 000	
Beaufort West Museum	Implementation of EPWP	Yes	R25 168	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Caledon Museum	Implementation of EPWP	Yes	R12 584	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Drostdy Museum, Swellendam	Implementation of EPWP	Yes	R132 132	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Great Brak River Museum	Implementation of EPWP	Yes	R18 876	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Huguenot Memorial Museum, Franschhoek	Implementation of EPWP	Yes	R75 504	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Hout Bay Museum	Implementation of EPWP	Yes	R12 584	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Lwandle Migrant Workers' Museum, Cape Town	Implementation of EPWP	Yes	R12 584	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year

Name of Transferee	Purpose for which the funds were used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Old Harbour Museum, Hermanus	Implementation of EPWP	Yes	R62 920	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Oude Kerk Volksmuseum van't Land van Waveren, Tulbagh	Implementation of EPWP	Yes	R37 752	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Paarl Museum	Implementation of EPWP	Yes	R6 292	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Transport Riders' Museum, Ceres	Implementation of EPWP	Yes	R6 292	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
SA Fisheries Museum, Laaiplek	Implementation of EPWP	Yes	R6 292	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
SA Sendinggestig Museum, Cape Town	Implementation of EPWP	Yes	R18 876	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Shipwreck Museum, Bredasdorp	Implementation of EPWP	Yes	R37 752	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Stellenbosch Museum	Implementation of EPWP	Yes	R37 752	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Wellington Museum	Implementation of EPWP	Yes	R18 876	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Wheat Industry Museum, Moorreesburg	Implementation of EPWP	Yes	R25 168	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year

Name of Transferee	Purpose for which the funds were used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Montagu Museum	Implementation of EPWP	Yes	R25 168	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Jan Dankaert Museum, Porterville	Implementation of EPWP	Yes	R18 876	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Fransie Pienaar Museum, Prince Albert	Implemenetation of EPWP	Yes	R76 368	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
CP Nel Museum, Oudtshoorn	Implementation of EPWP	Yes	R31 460	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Cape Philharmonic Orchestra	Implementation of EPWP	Yes	R18 876	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Kuns Onbeperk	SAQA-accredited training programme in arts and culture management at community level for 96 EPWP beneficiaries by North West University during the 2014 Absa KKNK	Yes	R445 168	R445 168	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Artscape	Implementation of EPWP	Yes	R107 870	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Cape Town Opera	Implementation of EPWP	Yes	R31 460	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Die Burger Suidoosterfees	Implementation of EPWP	Yes	R18 750	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year
Kronendal Music Academy, Hout Bay	Implementation of EPWP	Yes	R18 876	-	Bridging finance to ensure the continued employment of beneficiaries for the first two months of the new financial year

Name of Transferee	Purpose for which the funds were used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Subsidies to Declared Province-aided Museums					
Beaufort West Museum	Management and maintenance of the museum	Yes	R176 244	R35 248	Because municipal officials and councillors were not available, the proposed maintenance work could not be completed in the financial year under review. DCAS will facilitate a meeting between the Museum and the Municipality (as owner of the building) to finalise the matter
Caledon Museum	Management and maintenance of the museum	Yes	R85 855	R85 855	
CP Nel Museum, Oudtshoorn	Management and maintenance of the museum	Yes	R239 124	R239 124	
Drostdy Museum, Swellendam	Management and maintenance of the museum	Yes	R334 047	R334 047	
Genadendal Museum	Management and maintenance of the museum	Yes	R769 976	R769 976	
Hout Bay Museum	Management and maintenance of the museum	Yes	R74 972	R74 972	
Huguenot Memorial Museum, Franschhoek	Management and maintenance of the museum	Yes	R205 030	R205 030	
Montagu Museum	Management and maintenance of the museum	Yes	R121 224	R121 224	
Old Harbour Museum, Hermanus	Management and maintenance of the museum	Yes	R94 924	R94 924	
Oude Kerk Volksmuseum van' Land van Waveren, Tulbagh	Management and maintenance of the museum	Yes	R165 361	R165 361	
Paarl Museum	Management and maintenance of the museum	Yes	R129 689	R129 689	

Name of Transferee	Purpose for which the funds were used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
SA Sendinggestig Museum, Cape Town	Management and maintenance of the museum	Yes	R55 926	R55 926	
Shipwreck Museum, Bredasdorp	Management and maintenance of the museum	Yes	R96 738	R96 738	
Simon's Town Museum	Management and maintenance of the museum	Yes	R152 060	R152 060	
Stellenbosch Museum	Management and maintenance of the museum	Yes	R370 285	R370 285	
Transport Riders' Museum, Ceres	Management and maintenance of the museum	Yes	R57 740	R57 740	
Wellington Museum	Management and maintenance of the museum	Yes	R57 438	R57 438	
Wheat Industry Museum, Moorreesburg	Management and maintenance of the museum	Yes	R90 994	R90 994	
Lwandle Migrants' Labour Museum, Cape Town	Management and maintenance of the museum	Yes	R57 438	R57 438	
Simon's Town Museum	To provide a subsidy to the museum to pay the rates and taxes on immovable property owned by the Board of Trustees to the City of Cape Town and the maintenance of the property	Yes	R246 130.00	-	Funds are intended to be spent in 2014/15
Old Harbour Museum, Hermanus	Training of governing body in financial management and additional subsidy to pay Auditor-General fees	Yes	R24 000.00	-	Funds are intended to be spent in 2014/15
Paarl Museum	Additional subsidy to pay Auditor-General fees	Yes	R7 000.00	-	Funds are intended to be spent in 2014/15
Shipwreck Museum, Bredasdorp	Training of governing body in financial management	Yes	R10 000.00	-	Funds are intended to be spent in 2014/15

Name of Transferee	Purpose for which the funds were used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
CP Nel Museum, Oudtshoorn	Training of governing body in financial management, additional subsidy to pay Auditor-General fees and the upgrading of museum storerooms	Yes	R75 000.00	-	Funds are intended to be spent in 2014/15
SA Sendinggestig Museum, Cape Town	Training of governing body in financial management, additional subsidy to pay Auditor-General fees and new exhibition display case	Yes	R23 000.00	-	Funds are intended to be spent in 2014/15
Hout Bay Museum, Cape Town	Training of governing body in financial management, additional subsidy to pay Auditor-General fees and for rates and taxes to be paid to the City of Cape Town and repairs to infrastructure	Yes	R60 500.00	-	Funds are intended to be spent in 2014/15
Lwandle Migrant Workers' Museum, Cape Town	Training of governing body in financial management, additional subsidy to pay Auditor-General fees and upgrading of exhibitions	Yes	R110 000.00	-	Funds are intended to be spent in 2014/15
Huguenot Memorial Museum, Franschhoek	Training of governing body in financial management and additional subsidy to pay Auditor-General fees	Yes	R19 000.00	-	Funds are intended to be spent in 2014/15
Stellenbosch Museum	Training of governing body in financial management and additional subsidy to pay Auditor-General fees	Yes	R22 000.00	-	Funds are intended to be spent in 2014/15
Transport Riders' Museum, Ceres	Training of governing body in financial management and additional subsidy to pay Auditor-General fees	Yes	R8 000.00	-	Funds are intended to be spent in 2014/15
Wellington Museum	Training of governing body in financial management and additional subsidy to pay Auditor-General fees	Yes	R8 500.00	-	Funds are intended to be spent in 2014/15
Wheat Industry Museum, Moorreesburg	Training of governing body in financial management and additional subsidy to pay Auditor-General fees	Yes	R7 000.00	-	Funds are intended to be spent in 2014/15

Name of Transferee	Purpose for which the funds were used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Beaufort West Museum	Training of governing body in financial management; additional subsidy to pay Auditor-General fees and new furniture	Yes	R33 000.00	-	Funds are intended to be spent in 2014/15
Caledon Museum	Training of governing body in financial management, additional subsidy to pay Auditor-General fees and shelving in the storerooms	Yes	R22 000.00	-	Funds are intended to be spent in 2014/15
Oude Kerk Volksmuseum van't Land van Waveren, Tulbagh	Training of governing body in financial management, additional subsidy to pay Auditor-General fees, restoration of the historic church building and two artefacts	Yes	R69 500.00	-	Funds are intended to be spent in 2014/15
Montagu Museum	Training of governing body in financial management and additional subsidy to pay Auditor-General fees	Yes	R61 520.00	-	Funds are intended to be spent in 2014/15
Drostdy Museum, Swellendam	Training of governing body in financial management, additional subsidy to pay Auditor-General fees and re-thatching of historic buildings	Yes	R72 350.00	-	Funds are intended to be spent in 2014/15
Grants-in-aid to Declared Local Museums					
Robertson Museum	Management and maintenance of the museum	Yes	R46 180	-	Due to the late submission of the required documentation, this grant-in-aid was only paid in March 2014. An application for the maintenance and restoration of the historic structure in which the museum is housed was then prepared for submission to HWC
Fransie Pienaar Museum, Prince Albert	Management and maintenance of the museum	Yes	R58 776	R58 776	
Jan Dankaert Museum, Porterville	Management and maintenance of the museum	Yes	R23 091	R23 091	

Name of Transferee	Purpose for which the funds were used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Great Brak River Museum	Management and maintenance of the museum	Yes	R46 180	R46 180	
SA Fisheries Museum, Laaiplek	Management and maintenance of the museum	Yes	R35 687	R35 687	

Programme 3: Library and Archive Services

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Conditional Grant					
Beaufort West Municipality	Library staffing and capital projects	Yes	R617 000	R600 417	The municipal financial year ends in June
Bergrivier Municipality	Library staffing and capital projects	Yes	R908 000	R709 543	The municipal financial year ends in June
Bitou Municipality	Library staffing	Yes	R525 000	R334 953	The municipal financial year ends in June
Breede Valley Municipality	Library staffing and capital projects	Yes	R1 308 000	R793 655	The municipal financial year ends in June
Cape Agulhas Municipality	Library staffing and capital projects	Yes	R520 000	R432 539	The municipal financial year ends in June
Cederberg Municipality	Library capital projects	Yes	R165 000	R26 473	The municipal financial year ends in June
City of Cape Town	Library staffing, e-resources subscription and capital projects	Yes	R24 409 000	R20 574 255	The municipal financial year ends in June
Drakenstein Municipality	Library staffing and capital projects	Yes	R1 786 000	R1 201 447	The municipal financial year ends in June
George Municipality	Library staffing and capital projects	Yes	R1 602 000	R1 071 088	The municipal financial year ends in June
Hessequa Municipality	Library staffing and capital projects	Yes	R839 000	R636 300	The municipal financial year ends in June
Kannaland Municipality	Library staffing	Yes	R244 000	R216 789	The municipal financial year ends in June
Knysna Municipality	Library staffing and extension of library	Yes	R2 532 000	R2 332 686	The municipal financial year ends in June

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Laingsburg Municipality	Library staffing and capital projects	Yes	R221 000	R87 183	The municipal financial year ends in June
Langeberg Municipality	Library staffing, completion of new library and other capital projects	Yes	R3 863 000	R1 329 508	The municipal financial year ends in June
Matzikama Municipality	Library staffing and capital projects	Yes	R801 000	R662 306	The municipal financial year ends in June
Mossel Bay Municipality	Library staffing, completion of new library and other capital projects	Yes	R3 271 000	R2 764 307	The municipal financial year ends in June
Oudtshoorn Municipality	Library staffing and capital projects	Yes	R738 000	R630 526	The municipal financial year ends in June
Overstrand Municipality	Library staffing and capital projects	Yes	R805 000	R667 469	The municipal financial year ends in June
Prince Albert Municipality	Library staffing	Yes	R321 000	R300 394	The municipal financial year ends in June
Saldanha Bay Municipality	Library staffing	Yes	R653 000	R522 663	The municipal financial year ends in June
Stellenbosch Municipality	Library staffing and capital projects	Yes	R1 413 000	R882 875	The municipal financial year ends in June
Swartland Municipality	Library staffing and capital projects	Yes	R981 000	R737 682	The municipal financial year ends in June
Swellendam Municipality	Library staffing and capital projects	Yes	R344 000	R246 843	The municipal financial year ends in June
Theewaterskloof Municipality	Library staffing, outreach and capital projects	Yes	R1 181 000	R702 229	The municipal financial year ends in June
Witzenberg Municipality	Library staffing, new library and other capital projects	Yes	R3 981 000	R965 662	The municipal financial year ends in June
Municipal Replacement Funding					
Beaufort West Municipality	Library staffing and operational costs	Yes	R2 776 000	R1 737 624	The municipal financial year ends in June
Berg River Municipality	Library staffing, operational costs and capital projects	Yes	R3 110 000	R2 461 269	The municipal financial year ends in June
Bitou Municipality	Library staffing, operational costs and capital projects	Yes	R5 204 000	R3 791 371	The municipal financial year ends in June
Cape Agulhas Municipality	Library staffing, operational costs and capital projects	Yes	R3 989 000	R2 974 015	The municipal financial year ends in June
Cederberg Municipality	Library staffing and operational costs	Yes	R2 927 000	R2 206 491	The municipal financial year ends in June

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Hessequa Municipality	Library staffing, operational costs and capital projects	Yes	R3 692 000	R2 523 604	The municipal financial year ends in June
Kannaland Municipality	Library staffing and operational costs	Yes	R1 130 000	R776 312	The municipal financial year ends in June
Laingsburg Municipality	Library staffing and operational costs	Yes	R542 000	R408 426	The municipal financial year ends in June
Langeberg Municipality	Library staffing, operational costs and capital projects	Yes	R4 012 000	R3 031 984	The municipal financial year ends in June
Matzikama Municipality	Library staffing and operational costs	Yes	R2 691 000	R2 159 280	The municipal financial year ends in June
Prince Albert Municipality	Library staffing and operational costs	Yes	R514 000	R290 796	The municipal financial year ends in June
Swartland Municipality	Library staffing, operational costs and capital projects	Yes	R4 133 000	R3 087 182	The municipal financial year ends in June
Swellendam Municipality	Library staffing, operational costs and capital projects	Yes	R3 341 000	R2 176 882	The municipal financial year ends in June
Theewaterskloof Municipality	Library staffing, operational costs and capital projects	Yes	R5 180 000	R3 820 538	The municipal financial year ends in June
Witzenberg Municipality	Library staffing and operational costs	Yes	R5 022 000	R3 756 344	The municipal financial year ends in June

An amount of R903 134 was transferred to George Municipality during this financial year to replace the amount that was transferred to an incorrect account in 2012/13.

Programme 4: Sport and Recreation

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
SAFA Eden	Development	Yes	R10 000.00	R10 000.00	
SC Bowls	Administration and development	Yes	R30 000.00	R30 000.00	
SC Cycling	Administration and development	Yes	R20 000.00	R20 000.00	
SC Golf (Men)	Transformation and development	Yes	R30 000.00	R30 000.00	
SC Golf (Women)	Transformation and development	Yes	R50 000.00	R50 000.00	
SCLTBAA	Administration and development	Yes	R15 000.00	R15 000.00	
SKGODU (Domino Union)	Administration and development	Yes	R20 000.00	R20 000.00	
SWD Aquatics	Administration and development	Yes	R30 000.00	R30 000.00	
SWD Athletics	Development	Yes	R10 000.00	R10 000.00	
SWD Badminton	Administration and development	Yes	R25 000.00	R25 000.00	
SWD Baseball	Administration and development	Yes	R30 000.00	R30 000.00	
SWD Biathlon	Administration, transformation and development	Yes	R40 000.00	R40 000.00	
SWD Chess	Administration and development	Yes	R15 000.00	R15 000.00	
SWD Cricket Board	Development	Yes	R30 000.00	R30 000.00	
SWD Majorettes Association	Administration and development	Yes	R30 000.00	R30 000.00	
SWD Jukskei	Administration and development	Yes	R15 000.00	R15 000.00	
SWD Kickboxing	Administration and development	Yes	R15 000.00	R15 000.00	
SWD Lifesaving	Administration and development	Yes	R30 000.00	R30 000.00	
SWD Netball	Administration and development	Yes	R30 000.00	R30 000.00	
SWD Posduif Unie	Administration and development	Yes	R30 000.00	R30 000.00	
SWD Sailing	Administration, transformation and development	Yes	R60 000.00	R60 000.00	
SWD Shore Angling	Administration and development	Yes	R15 000.00	R15 000.00	

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
SWD Snooker	Administration and development	Yes	R10 000.00	R10 000.00	
SWD Squash	Administration and development	Yes	R15 000.00	R15 000.00	
SWD Tug of War	Administration and development	Yes	R15 000.00	R15 000.00	
WC Blackball	Administration, transformation and development	Yes	R50 000.00	R50 000.00	
WC Canoe Union	Administration and development	Yes	R30 000.00	R30 000.00	
WC Indoor and Field Archery	Administration and development	Yes	R10 000.00	R10 000.00	
WC Rowing	Administration and development	Yes	R20 000.00	R20 000.00	
WP Amateur Judo Association	Administration and development	Yes	R20 000.00	R20 000.00	
WP Aquatics	Administration and development	Yes	R40 000.00	R40 000.00	
WP Athletics	Administration and development	Yes	R25 000.00	R25 000.00	
WP Badminton	Administration and development	Yes	R20 000.00	R20 000.00	
WP Basketball	Administration and development	Yes	R20 000.00	R20 000.00	
WP Bodybuilding	Administration and development	Yes	R20 000.00	R20 000.00	
WP Bowls	Administration and development	Yes	R20 000.00	R20 000.00	
WP Bridge Union	Administration and development	Yes	R15 000.00	R15 000.00	
WP Chess	Administration and development	Yes	R20 000.00	R20 000.00	
WP Cycling Association	Administration and development	Yes	R40 000.00	R40 000.00	
WP Darts Board	Administration and development	Yes	R30 000.00	R30 000.00	
WP Fancy Pigeon Federation	Administration and development	Yes	R25 000.00	R25 000.00	
WP FEDANSA	Administration and development	Yes	R30 000.00	R30 000.00	
WP Fencing	Administration and development	Yes	R20 000.00	R20 000.00	
WP Figure Skating	Administration and development	Yes	R25 000.00	R25 000.00	
WP Fly Fishing	Administration and development	Yes	R10 000.00	R10 000.00	

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
WP Golf Union	Administration and development	Yes	R20 000.00	R20 000.00	
WP Gymnastics Association	Administration and development	Yes	R30 000.0	R30 000.00	
WP Handball	Administration	Yes	R10 000.00	R10 000.00	
WP Hockey Union	Administration and development	Yes	R20 000.00	R20 000.00	
WP Ice Hockey	Administration and development	Yes	R20 000.00	R20 000.00	
WP Kickboxing	Administration and development	Yes	R10 000.00	R10 000.00	
WP Klawerjas	Administration and development	Yes	R15 000.00	R15 000.00	
WP Lifesaving	Administration and development	Yes	R20 000.00	R20 000.00	
WP Modern Pentathlon	Administration and development	Yes	R25 000.00	R25 000.00	
WP Netball Union	Administration and development	Yes	R40 000.00	R40 000.00	
WP Roller Sport	Administration and development	Yes	R20 000.00	R20 000.00	
WP SA Sailing	Administration and development	Yes	R20 000.00	R20 000.00	
WP Softball Federation	Administration and development	Yes	R20 000.00	R20 000.00	
WP Squash	Administration and development	Yes	R20 000.00	R20 000.00	
WP Table Tennis	Administration and development	Yes	R20 000.00	R20 000.00	
WP Tennis	Administration and development	Yes	R20 000.00	R20 000.00	
WP Tug of War	Administration and development	Yes	R30 000.00	R30 000.00	
WP Volleyball Union	Administration and development	Yes	R30 000.00	R30 000.00	
WP Weightlifting Association	Administration and development	Yes	R20 000.00	R20 000.00	
WP Women's Golf	Administration and development	Yes	R20 000.00	R20 000.00	
WP Surfing	Administration and development	Yes	R15 000.00	R15 000.00	
WP Wrestling Association	Administration and development	Yes	R30 000.00	R30 000.00	
WC Chess	Administration and development	Yes	R20 000.00	R20 000.00	
WC Kickboxing Association	Administration and development	Yes	R30 000.00	R30 000.00	

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
WC Netball Union	Administration, transformation and development	Yes	R50 000.00	R50 000.00	
WC Rugby	Administration and development	Yes	R20 000.00	R20 000.00	
WC Shore Angling	Administration and development	Yes	R30 000.00	R30 000.00	
WC Pool Association	Administration and development	Yes	R20 000.00	R20 000.00	
Boland Amateur Weightlifting	Administration and development	Yes	R20 000.00	R20 000.00	
Boland Athletics	Administration and development	Yes	R30 000.00	R30 000.00	
Boland Badminton	Development	Yes	R10 000.00	R10 000.00	
Boland Baseball	Administration and development	Yes	R20 000.00	R20 000.00	
Boland Blackball	Administration and development	Yes	R20 000.00	R20 000.00	
Boland Bowls	Administration and development	Yes	R20 000.00	R20 000.00	
Boland Chess Union	Administration and development	Yes	R30 000.00	R30 000.00	
Boland Cricket Board	Development	Yes	R20 000.00	R20 000.00	
Boland Darts	Administration, transformation and development	Yes	R40 000.00	R40 000.00	
Boland Drum Majorettes' Association	Administration and development	Yes	R10 000.00	R10 000.00	
Boland Fly Fishing	Administration, transformation and development	Yes	R40 000.00	R40 000.00	
Boland Golf Union	Development	Yes	R10 000.00	R10 000.00	
Boland Gymnastics	Development	Yes	R10 000.00	R10 000.00	
Boland Judo	Administration and development	Yes	R20 000.00	R20 000.00	
Boland Jukskei	Administration and development	Yes	R15 000.00	R15 000.00	
Boland Kickboxing	Administration and development	Yes	R20 000.00	R20 000.00	
Boland Ladies Golf	Administration, transformation and development	Yes	R40 000.00	R40 000.00	

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Boland Netball	Administration, transformation and development	Yes	R40 000.00	R40 000.00	
Boland Shore Angling	Administration and capacity building	Yes	R30 000.00	R30 000.00	
Boland Surfing	Administration and development	Yes	R10 000.00	R10 000.00	
Boland Table Tennis	Administration and development	Yes	R20 000.00	R20 000.00	
Boland Tennis Vereniging	Administration and development	Yes	R30 000.00	R30 000.00	
Boland Tug of War	Administration and development	Yes	R15 000.00	R15 000.00	
Boland Wrestling	Administration, transformation and development	Yes	R40 000.00	R40 000.00	
SAFA Overberg	Development	Yes	R10 000.00	R10 000.00	
Boland Fly Fishing	Travel to international event	Yes	R15 000.00	R15 000.00	
SA Figure Skating	Travel to international event	Yes	R25 000.00	R25 000.00	
WP Wrestling	Travel to international event	Yes	R25 000.00	R25 000.00	
SWD Cycling	Travel to international event	Yes	R5 000.00	R5 000.00	
WP Fly Fishing	Travel to international event	Yes	R10 000.00	R10 000.00	
WP Surfing	Travel to international event	Yes	R15 000.00	R15 000.00	
WC Kickboxing	Travel to international event	Yes	R15 000.00	R15 000.00	
WP Bowls	Travel to international event	Yes	R5 000.00	R5 000.00	
WC Bridge	Travel to international event	Yes	R10 000.00	R10 000.00	
WP FEDANSA	Travel to international event	Yes	R10 000.00	R10 000.00	
WP Cycling	Travel to international event	Yes	R10 000.00	R10 000.00	
WP Kickboxing	Travel to international event	Yes	R5 000.00	R5 000.00	
Boland Shore Angling	Travel to international event	Yes	R5 000.00	R5 000.00	
WP Weightlifting	Travel to international event	Yes	R18 000.00	R18 000.00	
SWD Kickboxing	Travel to international event	Yes	R5 000.00	R5 000.00	

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Western Cape Provincial Sport Council	Workshops related to the Riaan Loots Campaign	Yes	R120 000.00	R120 000.00	
WP Volleyball	National championship	Yes	R50 000.00	R50 000.00	
WC Provincial Sport Council	Administration (sport awards), WC Arbitration, Olympic Day, Transformation audit and bicycle maps	Yes	R305 000.00	R305 000.00	
Boland Gymnastics	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Chess	Travel to nationals	Yes	R50 000.00	R50 000.00	
SWD Rugby	George 7s Tournament	Yes	R60 000.00	R60 000.00	
WP Chess	Grand master training	Yes	R20 000.00	R20 000.00	
Disability Sport WC	Travel to international event	Yes	R10 000.00	R10 000.00	
WP Wrestling	Development and transformation	Yes	R30 000.00	R30 000.00	
DISWEC	International Disability Day	Yes	R50 000.00	R50 000.00	
WP Chess	Travel to international event and African Championships	Yes	R26 000.00	R26 000.00	
Boland Chess	West Coast Championship	Yes	R10 000.00	R10 000.00	
WP Tug of War	Development and transformation	Yes	R30 000.00	R30 000.00	
Cape Town Cycle Tour	Argus Cycle Tour (medical)	Yes	R100 000.00	R100 000.00	
WP Cycling	Union Cycliste Internationale cycling event	Yes	R50 000.00	R50 000.00	
SWD Lifesaving	National event	Yes	R20 000.00	R20 000.00	
Disability Sport WC	Human Rights Day event	Yes	R50 000.00	R50 000.00	
WCPSC (Equipment)	Equipment WCSS	Yes	R100 000.00	R100 000.00	
WP Association for Disabled	National event	Yes	R100 000.00	R100 000.00	

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
WECSA	Administration	Yes	R100 000.00	-	The project will be finalised in the next financial year
Southern Cape Hockey	Administration and development	Yes	R30 000.00	R30 000.00	
SWD Netball	Establish sub-union in Bitou	Yes	R15 000.00	R15 000.00	
WP Fly Fishing	Transformation project	Yes	R20 000.00	R20 000.00	
WC Provincial Sport Council	Administration and capacity building Administration, Arbitration Forum, long-term player development coaches' conference (LTPD1), 20 Years of Democracy project, prison project, Stellenbosch University conference and invitation to Shandong, China	Yes	R655 000.00	R416 000.00	Various projects will be completed in the next financial year
Boland Table Tennis	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WCPSC	WP Karate, SWD Karate, Boland Karate	Yes	R90 000.00	-	The national karate structure was placed under suspension and negotiations are currently under way to bring these organisations into compliance with prescribed requirements. These funds have been set aside for karate development
WCPSC	Courses, accredited courses and Drakenstein disability event	Yes	R180 000.00	R180 000.00	
WP Chess	Russian chess trainer, grand master, street chess Mitchells Plain Administration and capacity building	Yes	R140 000.00	R70 000.00	This project will be completed in the next financial year
WC Sport Academy	Sport science and medical	Yes	R200 000.00	-	These projects will be finalised in the next financial year
SWD Cycling	Administration and capacity building	Yes	R25 000.00	R25 000.00	
SWD Netball	Administration and capacity building	Yes	R20 000.00	R20 000.00	
SWD Biathlon	Administration and capacity building	Yes	R20 000.00	R20 000.00	

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
SWD Cricket	Administration and capacity building	Yes	R25 000.00	R25 000.00	
Eden Bowls	Administration and capacity building	Yes	R20 000.00	R20 000.00	
SA Southern Cape Sailing	Administration and capacity building	Yes	R25 000.00	R25 000.00	
SWD Lifesaving	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP FEDANSA	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Fancy Pigeons	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Roller Sport	Administration and capacity building	Yes	R20 000.00	R20 000.00	
West Coast Netball Union	Administration and capacity building	Yes	R25 000.00	R25 000.00	
West Coast Chess	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Gymnastics	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Aquatics	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Chess	Administration and capacity building	Yes	R20 000.00	R20 000.00	
SWD Athletics	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Bowls	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP SA Figure Skating	Administration and capacity building	Yes	R20 000.00	R20 000.00	
West Coast Pool	Administration and capacity building	Yes	R25 000.00	R25 000.00	
WP Softball	National event	Yes	R20 000.00	R20 000.00	
Boland Judo	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Chess	SA Junior Championship	Yes	R20 000.00	R20 000.00	
West Coast Kickboxing	Administration and capacity building	Yes	R25 000.00	R25 000.00	
Southern Cape Women's Golf	Administration and capacity building	Yes	R20 000.00	R20 000.00	
SWD Snooker	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Golf	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Jukskei	Administration and capacity building	Yes	R20 000.00	R20 000.00	
SWD Kickboxing	Administration and capacity building	Yes	R20 000.00	R20 000.00	

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Boland Blackball	Administration and capacity building	Yes	R20 000.00	R20 000.00	
SC Shore Angling	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Dart Board	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Cricket	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WC Sport Council	WC Athletics, WC Cycling, administration	Yes	R40 000.00	R40 000.00	
WP Hockey	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Weightlifting	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WC Shore Angling	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Women's Golf	Administration and capacity building	Yes	R23 000.00	R23 000.00	
WP Cycling	Administration, capacity building and Absa Epic	Yes	R60 000.00	R60 000.00	
Boland Surfing	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WC Kickboxing	Travel to international event	Yes	R12 000.00	R12 000.00	
SC Golf Union	Administration and capacity building	Yes	R20 000.00	R20 000.00	
SWD Tug of War	Administration and capacity building	Yes	R25 000.00	R25 000.00	
WP Softball	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Fly Fishing	Travel to international event	Yes	R6 000.00	R6 000.00	
SWD Aquatics	Administration and capacity building and Swimming SA Level 2 Championship	Yes	R40 000.00	R40 000.00	
WP Bowls	Administration and capacity building	Yes	R20 000.00	R20 000.00	
SWD Drum Majorettes	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Sport Council	WP Blow Darts, administration and development	Yes	R30 000.00	-	Federation members in wheelchairs are having problems with the provision of transport. The WP Sport Council is making efforts to resolve this issue so that the grant can be spent in the next financial year

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Boland Amateur Weightlifting	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Baseball	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Klawerjas	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Surfing	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Netball	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Squash	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Sport Council	NGO Score	Yes	R50 000.00	-	This project has commenced and will be completed in the next financial year
WP Sport Council	HIV Soccer NGO Project	Yes	R25 000.00	-	This project has commenced and will be completed in the next financial year
WP Ice Hockey	Administration and capacity building	Yes	R20 000.00	R20 000.00	
SWD Jukskei	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Badminton	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Modern Pentathlon	Administration and capacity building	Yes	R20 000.00	R20 000.00	
SAFA Cape Winelands	Development	Yes	R10 000.00	R10 000.00	
WCPSC	Sport houses, administration, WC Boxing, long-term player development coaches' conference (LTPD2) and chess tables (Drakenstein Prison)	Yes	R550 000.00	R120 000.00	These projects will be completed in the next financial year.
WP Natural Body Building	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WCS Academy	Administration	Yes	R100 000.00	R100 000.00	
WC Indoor and Field Archery	Administration and capacity building	Yes	R20 000.00	R20 000.00	
SWD Chess	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Wrestling	Administration and capacity building	Yes	R20 000.00	R20 000.00	

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
WP Kickboxing	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Fly Fishing	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Drum Majorettes	Administration and capacity building	Yes	R20 000.00	R20 000.00	
SC Light Tackle Boat Angling Association	Transformation project	Yes	R30 000.00	R30 000.00	
SC Light Tackle Boat Angling Association	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Basketball	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Tug of War	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Gymnastics	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Ladies Golf	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Tennis	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Athletics	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WC Rugby Union	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Fly Fishing	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Badminton	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Golf	Administration and capacity building and national event	Yes	R40 000.00	R40 000.00	
SWD Posduif Unie	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Netball	Sub-unions	Yes	R15 000.00	R15 000.00	
WP Softball	National event	Yes	R20 000.00	R20 000.00	
WC Rowing	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Table Tennis	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Kickboxing	Travel to international event	Yes	R18 000.00	R18 000.00	

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
WCPSC	International relations	Yes	R200 000.00	-	Funds will be spent once an agreement between the Western Cape and Shandong province has been signed
WP Darts	Travel to international event	Yes	R29 000.00	R29 000.00	
Boland Netball	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Ice Hockey	Travel to international event	Yes	R47 000.00	R47 000.00	
WP Bridge Union	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Amateur Judo	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WC Canoe	Administration and capacity building	Yes	R20 000.00	R20 000.00	
Boland Kickboxing	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Lifesaving	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WP Tug of War	Travel to international event	Yes	R66 000.00	R66 000.00	
Boland Judo	Travel to international event	Yes	R29 000.00	R29 000.00	
WC Sport Council	WC Klawerjas, administration	Yes	R20 000.00	-	Funds have been set aside for administration courses. The federation is to submit its income and expenditure statement
WC SA Sailing	Administration and capacity building	Yes	R25 000.00	R25 000.00	
SWD Squash	Administration and capacity building	Yes	R20 000.00	R20 000.00	
WCPSC	SWD Badminton and WP Tennis – administration and capacity building	Yes	R40 000.00	-	Funds have been set aside for administration courses, the federations is to submit its income and expenditure statement
WCPSC	Cycling track feasibility study	Yes	R150 000.00	R150 000.00	

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
WP Sport Council	Sport house equipment, SAFA Eden, SAFA Cape Town, WP Handball	Yes	R70 000.00	-	Funds have been set aside for administration courses. The federation is due to submit its income and expenditure statement. Identification of suitable sport house locations is under way
UWC	Digitisation, NGO partnership, economist, Case for Sport research	Yes	R285 000.00	R285 000.00	
WP Sport Council	WP Volleyball, for capacity building, administration and travelling to tournaments	Yes	R40 000.00	-	Funds have been set aside for administration courses. The federation is due to submit its income and expenditure statement
WC Provincial Sport Council	Conditional Grant: Funds for District Academies	Yes	R1 755 950.00	R1 755 950.00	
WC Provincial Sport Council	Conditional Grant: Funds for District Academies	Yes	R42 047.00	R42 047.00	
WC Sport Council	Conditional Grant: Funding for Projects	Yes	R1 667 100.00	R1 667 100.00	
WC Sport Council	Conditional Grant: Funding for Projects	Yes	R3 296.00	R3 296.00	
SC Golf	SC Open	Yes	R15 000.00	R15 000.00	
SC Cycling	SA Road and Time Trail Cycling Championship and youth event	Yes	R30 000.00	R30 000.00	
SC Golf (Women)	Women's Amateur Golf Championship	Yes	R15 000.00	R15 000.00	
SWD Tug of War	SA National Championship	Yes	R10 000.00	R10 000.00	
SWD Athletics	Laingsburg Karoo Marathon	Yes	R10 000.00	R10 000.00	
SWD Athletics	SA Marathon (Oudtshoorn)	Yes	R15 000.00	R15 000.00	
SWD Jukskei	Triangle Tournament	Yes	R10 000.00	R10 000.00	
SWD Kickboxing Federation	SA National Championship	Yes	R20 000.00	R20 000.00	
SWD Rugby Union	George 7s Tournamentt	Yes	R15 000.00	R15 000.00	

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
SWD Shore Angling	National Championship	Yes	R10 000.00	R10 000.00	
SWD Sport for disabled	OCC Wheelchair Race	Yes	R30 000.00	R30 000.00	
Boland Badminton	Nationals x 2	Yes	R18 500.00	R18 500.00	
Boland Central Netball Union	Inter provincial development	Yes	R20 000.00	R20 000.00	
Boland Chess Union	SA Braille Top 8	Yes	R10 500.00	R10 500.00	
Boland Dart Board of Control	All Cape Tournament	Yes	R10 000.00	R10 000.00	
Boland Netball	Inter-regional and provincial tournament	Yes	R10 000.00	R10 000.00	
Boland Tug of War	Tug of War Championship	Yes	R10 000.00	R10 000.00	
WP Ice Hockey	International Ice Hockey Federation Senior Men's World Championship	Yes	R15 000.00	R15 000.00	
WC Canoe Union	Berg River Marathon	Yes	R25 000.00	R25 000.00	
WP FEDANSA	Provincial Championships	Yes	R20 000.00	R20 000.00	
WC FEDANSA	Ballroom Championship	Yes	R25 000.00	R25 000.00	
WP SA Sailing	Grand Slam Series	Yes	R15 000.00	R15 000.00	
WP Roller Sport	Provincial Championship	Yes	R5 000.00	R5 000.00	
WP Wrestling	Tournament	Yes	R15 000.00	R15 000.00	
WP Fly Fishing	National Women's Fly Fishing Championship	Yes	R10 000.00	R10 000.00	
WP Aquatics	Competitive Swimming	Yes	R15 000.00	R15 000.00	
WP Badminton	SA Under-19 National Championship	Yes	R15 000.00	R15 000.00	
WP Chess	SA Closed	Yes	R15 000.00	R15 000.00	
WP Chess Union	African Championship, DSK Grand Master Championship	Yes	R35 000.00	R35 000.00	
WP Fancy Pigeon	National Championship	Yes	R10 000.00	R10 000.00	

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
WP Fencing	African Fencing Championship	Yes	R25 000.00	R25 000.00	
SA Figure Skating	SA National Championship	Yes	R20 000.00	R20 000.00	
WP Gymnastics	Gym for Life	Yes	R90 000.00	R90 000.00	
WP Hockey	Senior Men's Inter-Provincial Tournament	Yes	R20 000.00	R20 000.00	
WP Klawerjas	Development Tournament	Yes	R6 000.00	R6 000.00	
WP Natural Bodybuilding	National Championship	Yes	R10 000.00	R10 000.00	
WP Netball Union	SA Under-19 and Under-21 Championship	Yes	R30 000.00	R30 000.00	
WP Softball	National Provincial Championship	Yes	R10 000.00	R10 000.00	
WP Table Tennis	SA Junior and Senior Inter regional and Open Championship	Yes	R20 000.00	R20 000.00	
WP Tennis	Junior Mini Series	Yes	R15 000.00	R15 000.00	
WC Blackball	Inter-Regional Tournament	Yes	R10 000.00	R10 000.00	
WP Basketball	Club Championship	Yes	R15 000.00	R15 000.00	
WP Handball	SA Junior Event	Yes	R15 000.00	R15 000.00	
WP Squash	National and international event	Yes	R20 000.00	R20 000.00	
WP Gymnastics	Gym for Life	Yes	R25 000.00	R25 000.00	
WC Chess Union	Provincial Team Tournament	Yes	R10 000.00	R10 000.00	
WC Shore Angling	Nationals A Senior and Grand Masters	Yes	R10 000.00	R10 000.00	
WC Sport Council	Fish Factory Tournament	Yes	R40 000.00	R40 000.00	
Argus Cycle Trust	Argus Cycle Tour	Yes	R100 000.00	R100 000.00	
WP Athletics (CT Marathon)	Cape Town Marathon	Yes	R50 000.00	R50 000.00	
Discovery Big Walk	Big Walk	Yes	R20 000.00	R20 000.00	
WP Athletics	Two Oceans Marathon	Yes	R50 000.00	R50 000.00	
WP Sport Council	Wind Surfing and Kite	Yes	R10 000.00	R10 000.00	

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
WP Sport Council	Stellenbosch University conference	Yes	R40 000.00	R40 000.00	
WCPSC	MOD Centre: salaries/ stipends/ honoraria, transportation costs, service and bank charges		R8 208 000.00	R8 208 000.00	
WC Provincial Sport Council	R900 000 paid to various schools for hosting the MOD Centres	Yes	R900 000.00	R900 000.00	
SA Sailing SC	Transformation	Yes	R12 000.00	R12 000.00	
WCPSC	MOD Programme activities	Yes	R1 810 000.00	R921 000.00	WCPSC is awaiting invoices so that payments can be made to the relevant service providers.
Swartland Municipality	Developing netball courts	Yes	R150 000.00	R150 000.00	
WC Provincial Sport Council	R5 000 000 was allocated to the Western Cape Sport School for nutrition and medical assistance. R1 120 000 was allocated to Western Cape School Sport codes	Yes	R6 120 000.00	R5 840 000.00	The WCPSC is waiting for the documentation from the rest of the school sport codes structures in order to make payments
Overberg Municipality	Gansbaai Gymnasium extension	Yes	R100 000.00	R100 000.00	
Berg River Municipality	Lights for Redelinghys Sport Complex	Yes	R405 000.00	R405 000.00	
Langeberg Municipality	Three sport facilities	Yes	R500 000.00	-	The tender has been issued by the Municipality and the appointment of the contractor is pending
Stellenbosch Municipality	BMX track	Yes	R50 000.00	-	The location of the track has not yet been finalised
Prince Albert Municipality	Cricket and netball	Yes	R200 000.00	-	The tender has been issued by the Municipality and the appointment of the contractor is pending

Name of Transferee	Purpose for Which the Funds were Used	Did the Department comply with s38(1)(j) of the PFMA?	Amount Transferred	Amount Spent by the Entity	Reason for the Funds Unspent by the Entity
Drakenstein Municipality	Regional academy	Yes	R200 000.00	-	The Municipality's financial year ends in June
Cederberg Municipality	Athletics Track Graafwater North	Yes	R75 000.00	-	There was not enough money available for the planned project. The Municipality is in the process of raising additional funding to enable work to commence
Oudtshoorn Municipality	BMX Track	Yes	R50 000.00	-	Awaiting the outcome of a feasibility study

6. CONDITIONAL GRANTS

6.1 Conditional grants and earmarked funds paid

This Department did not pay out any earmarked funds during the year under review.

6.2 Conditional grants and earmarked funds received

Conditional Grant: Community Library Services Grant
The financial year 2013/14 marks the seventh year of conditional grant funding received by the Department for public libraries. The purpose of the grant is to transform urban and rural community library infrastructure, facilities and services through a recapitalised programme at provincial level in support of local government and national initiatives.

In implementing the grant, DCAS works in partnership with local municipalities on some identified and prioritised projects, while other projects are centrally managed. The Department received an allocation of R68.542m in the 2013/14 financial year.

The tables below detail the conditional grants and earmarked funds received during the period 1 April 2013 to 31 March 2014.

Conditional Grant: Community Library Services Grant

Department which transferred the grant	National Department of Arts and Culture
Purpose of the grant	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives that will improve their socio-economic status.
Expected outputs of the grant	• Improved coordination and collaboration between national, provincial and local government in respect of library services; • Improved staff capacity at urban and rural libraries; • Improved library infrastructure and services that reflect specific needs of the community they serve; • Transformed and equitable library and information services delivered to all rural and urban communities; and • Effective coordination and management of the grant.
Actual outputs achieved	Expected outputs achieved, as detailed in performance indicators table below
Amount per amended DORA	R68 542 000
Amount received (R'000)	R68 542
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the Department (R'000)	R68 542
Reasons for the funds unspent by the entity	Not applicable
Reasons for deviations on performance	Not applicable
Measures taken to improve performance	Not applicable

Monitoring mechanism of the receiving department	The Municipal Support Services sub-directorate ensures continuous monitoring of transfers, projects and municipal spending through monthly financial reports submitted by municipalities and regular monitoring visits to municipalities.

Conditional Grant: Community Library Services Grant			
Performance Indicator	**Planned Target 2012/13**	**Actual Achievement 2012/13**	**Comment on Deviations**
Number of library staff appointed at public libraries	331	339	More staff were employed by municipalities than initially planned
Number of mobile book trolleys established in underserviced areas	3	4	Due to a high demand for these projects, more mobile book trolleys were established than expected
Number of libraries with public Internet access	121	121	-
Number of libraries provided with ICT data lines and networking	20	20	-
Number of libraries provided with computer hardware	40	40	-
Number of library materials procured	31 150	57 862	Additional funding of R1.4m was received from the national Department of Arts and Culture which made it possible to procure more library material
Number of new libraries built	1	1	
Number of monitoring visits conducted by province to municipalities	50	99	More visits were undertaken to increase and strengthen monitoring and to do capacity building
Number of municipalities receiving transfer payments	25	25	-
Number of libraries provided with book security systems	20	20	-
Number of existing libraries upgraded	9	9	-

Conditional Grant: Mass Participation and Sport Development Grant

Department which transferred the grant	Sport and Recreation South Africa (Vote 20)
Purpose of the grant	To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders.
Expected outputs of the grant	School sport supported/ enhanced community sport and recreation participation
Actual outputs achieved	All outputs achieved
Amount per amended DORA	R55 570 000
Amount received (R'000)	R55 570
Reasons if amount as per DORA was not received	Not applicable.
Amount spent by the Department (R'000)	R55 570
Reasons for the funds unspent by the entity	Not applicable.
Reasons for deviations on performance	Not applicable.
Measures taken to improve performance	Not applicable.
Monitoring mechanism of the receiving department	Regular visits and monthly and quarterly reports submitted to the national department (Sport and Recreation South Africa)

Conditional Grant: Club Development			
Performance Indicator	Planned Target 2012/13	Actual Achievement 2012/13	Comment on Deviations
Number of people trained as part of the club development programme	720	721	One extra person was trained
Number of tournaments and leagues staged to foster club development	10	10	-
Number of clubs supplied with equipment and/or attire	415	415	-
Number of accredited sport academies supported	4	4	-
Number of disability programmes held	6	6	-
Number of women and girls' programmes held	6	6	-
Number of jobs created	50	50	-
Number of affiliated functional clubs per sporting code supported	415	415	-
Number of provincial programmes implemented	14	14	-
Number of formal talent identification programmes supported	5	5	-
Number of talented athletes supported within a structured development programme by sport federations	130	130	-
Number of sport and recreation projects implemented by sport councils	4	4	-
Number of staff appointed on a permanent basis within the 6% allocation	-	-	-

Conditional Grant: Siyadlala Community Mass Participation			
Performance Indicator	Planned Target 2012/13	Actual Achievement 2012/13	Comment on Deviations
Number of sustainable active recreation programmes organised and implemented	32	100	Additional recreation programmes were held
Number of people actively participating in organised active recreation events	12 800	12 941	More people attended than expected
Number of youth attending the annual youth camps	300	336	This number includes the youth who attended the regional camps
Number of hubs supported with equipment and/ or attire	72	72	-
Number of people trained as part of community sport	150	178	More people attended than expected
Number of jobs created	8	8	-
Number of staff appointed on a permanent basis within the 6% allocation	-	-	-

Conditional Grant: School Sport Mass Participation Programme			
Performance Indicator	Planned Target 2012/13	Actual Achievement 2012/13	Comment on Deviations
Number of learners participating in school sport tournaments at a district level	1 440	1 615	SRSA increased the number of school sport codes for the South African National Schools Tournament
Number of educators/ sport assistants trained to deliver school sport programmes	480	530	More people attended than expected
Number of athletes supported to participate in national school competitions	480	603	SRSA increased the number of school sport codes for the South African National Schools Tournament
Number of schools provided with equipment and/ or attire	513	513	-
Number of sport focus schools supported	32	42	Additional schools were identified during the expansion of the MOD Programme
Number of school sport structures supported	9	9	-
Number of jobs created (office-based employees from 6% of the national conditional grant)	8	8	-
Number of school sport coordinators remunerated	15	15	-
Number of school sport staff appointed on a long-term or permanent basis within the 6% allocation	-	-	-

Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces (EPWP)

Department which transferred the grant	National Department of Public Works
Purpose of the grant	Creating job opportunities in the environment and cultural sector
Expected outputs of the grant	10 job opportunities
Actual outputs achieved	11 job opportunities
Amount per amended DORA	Not applicable
Amount received (R'000)	R550
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the Department (R'000)	R550
Reasons for the funds unspent by the entity	Not applicable
Reasons for deviations on performance	Funds from Vote 13 were sourced for the additional cost of imported acid-free packaging material for museum artefacts.
Measures taken to improve performance	Additional funding sourced for 2014/15 for the expansion of the Audit and Digitisation of Museum Collections Programme.
Monitoring mechanism of the receiving department	Quarterly progress reports and annual evaluation report submitted to Provincial Treasury and the national Department of Transport and Public Works (EPWP).

Conditional Grant: Social Sector EPWP Incentive Grant for Provinces

Department which transferred the grant	National Department of Public Works
Purpose of the grant	To create job opportunities for unemployed individuals
Expected outputs of the grant	Job creation, training and development for individuals
Actual outputs achieved	29 work opportunities
Amount per amended DORA	R1 366 000
Amount received (R'000)	R1 366
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the Department (R'000)	R1 366
Reasons for the funds unspent by the entity	Not applicable
Reasons for deviations on performance	Not applicable
Measures taken to improve performance	Not applicable
Monitoring mechanism of the receiving department	Weekly MOD Centre visits, weekly statistical reporting and monthly reports.

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

All the assets in the Department have been bar-coded and captured on LOGIS (the Logistical Information System). An asset management strategy was developed and implemented and asset controllers were appointed to ensure the proper management of assets. An asset stock-take was conducted during the period under review.

The Department has reported library material as assets for the period under review and constant changes in the DCAS performance environment are managed. Stock-takes of library material will be executed in a four-year cycle.

Part C

GOVERNANCE

1. INTRODUCTION

Commitment by the Department to maintain the highest standards of governance is fundamental to the management of public finances and resources. Users want assurance that the Department has good governance structures in place to effectively, efficiently and economically utilise state resources funded by taxpayers.

2. RISK MANAGEMENT

The Accounting Officer (AO) for the Department of Cultural Affairs and Sport takes responsibility for implementing Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (NTPSRMF) and the Directorate Enterprise Risk Management (D:ERM) in the Department of the Premier (DoTP) provides a centralised strategic support service to the Department.

In compliance with the National Treasury Public Sector Risk Management Framework (NTPSRMF) and to further embed risk management within the Department, the Western Cape Government (WCG) has adopted an ERM Policy which sets out the WCG's overall intention with regard to ERM.

An Annual ERM Implementation Strategy has been developed in order to give effect to the WCG ERM policy and to attain the Annual ERM Implementation Plan and the risk management priorities of the Department of Cultural Affairs and Sport. This enables the Department to deliver on its Departmental goals, objectives and key performance indicators, enhance risk informed decision making and optimise compliance with applicable legislation. It further outlines the roles and responsibilities of managers and staff in embedding risk management in the Department and defines the enabling legislation, standards, mechanisms, tools and resources to be used to realise the ERM plan.

The Fraud and Risk Management Committee provides governance oversight over the entire system of risk management of the Department and furnishes the Accounting Officer with the requisite reports in respect of performance of risk management. The Audit Committee provides the independent oversight of the Department's system of risk management. The Audit Committee is furnished with Quarterly ERM progress reports and departmental risk profiles and registers to execute their independent oversight role. The Audit Committee's evaluation of the risk management process is in relation to the progress of implementation of the Departments Annual ERM Implementation Plan and significant/strategic risks faced by the Department and their relevant risk response/treatment strategies.

Fraud and Risk Management Committee

The Department of Cultural Affairs and Sport has established a Fraud and Risk Management Committee to assist the Accounting Officer in executing his respective responsibilities concerned with risk management. The committee operates under a terms of reference approved by the Accounting Officer. The Committee comprises of select members of the Department's senior management team. As per its terms of reference the Committee should meet four times a year. The Committee meetings during the financial year under review were attended as follows:

Member	Position	Scheduled Meetings	Attended
Mr BC Walters	HOD	4	4
Adv E Pretorius	Head of office: Ministry	4	3
Adv L Bouah	Chief Director: Sport	4	4
Ms H du Preez	Chief Director: Cultural Affairs	4	3
Ms BG Rutgers	CFO/Risk Champion	4	4
Mr S Julie	Director: Strategic Operational Management Support	4	4
Mr A Hall	Director: Heritage	4	4
Mr PC Hendricks	Director: Sport Development	4	4
Ms J Moleleki	Director: Arts Cultural and Language	4	4
Ms N Dingayo	Director: Archives and Libraries	4	4
Mr T Tutu	Directo:r Sport Promotion	4	4

Risk management process

During the period under review, Department of Cultural Affairs and Sport assessed its risks relative to its strategic and annual performance plan. Risk assessments are conducted on a strategic level on an annual basis and updated quarterly. At a programme level the risk assessments are conducted on a quarterly basis in order to review and update the existing risks and to identify emerging risks. Significant risks relevant to objectives were assessed in terms of its likelihood and impact; risk treatment plans are developed and managed by allocated risk owners. Programme risk registers are approved by the respective programme manager.

The Fraud and Risk Management Committee ratifies, prioritises and further recommends to the Accounting Officer, which significant risks are mitigated with an appropriate risk response/treatment in order to meet the departmental strategic objectives. This process is conducted on a quarterly basis and feeds into the evaluation of the performance environment of the Department.

Impact on institutional performance

According to the Annual Report guide issued by National Treasury, commentary should be provided whether the department/institution sees progress in the management of risks, whether this has transmitted into improvements in the department's performance, and if not, what it plans on doing to address this problem. Departments are requested to consider this and provide short commentary if deemed necessary.

3. FRAUD AND CORRUPTION

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

Various channels for reporting allegations of fraud and corruption exist and these are described in detail in the Provincial Anti-Corruption Strategy and the Departmental Fraud Prevention Plan. Each allegation received by the Forensic Investigation Unit is recorded in a Case Management System which is used as a management tool to report on progress made with cases relating to the department and generating statistics for the Province and Department. We protect employees who blow the whistle on suspicions of fraud, corruption and theft if the disclosure is a protected disclosure (i.e. not malicious). The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption and should they do so in person, their identities are kept confidential by the person to whom they are reporting.

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

During this financial year, 1 investigation was completed by the Forensic Investigation Unit confirming Fraud or Corruption. At the end of the financial year, 2 matters remained on the case list of the Department.

4. MINIMISING CONFLICT OF INTEREST

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

5. CODE OF CONDUCT

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

DCAS was a runner up in the Professional Ethics category of the national Batho Pele Excellence Awards. This award acknowledges departments which effectively promote integrity in the public service by instilling a culture of professional ethics.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

Health and safety issues receive ongoing attention. Monthly inspections are held at Head Office and annual audits are undertaken at all other DCAS offices. Contingency plans and business continuity plans have been reviewed and ICT business recovery procedures have been included in the Head Office Business Continuity Plan. Safety officers, floor marshals and first aiders have been appointed at all offices.

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

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

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

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

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

7. PORTFOLIO COMMITTEES

Standing Committee on Community Safety, Cultural Affairs and Sport	
12 March 2013	Briefing meeting on the Western Cape Appropriation Bill, 2014
14 May 2013	Presentation to the Committee on transformation guidelines on women and girls in sport in the Western Cape.
28-31 May 2013	Joint visit to the Southern Cape by the Social Cluster committees
4 June 2013	Briefing to the Committee on school sport
11 June 2013	Briefing to the Committee on the Boland Sport Council
30 July 2013	Briefing to the Committee on the Moravian Church and the renewal of the terms of office of members of the Heritage Western Cape Council
20 August 2013	Briefing to the Committee on the Boland Sport Council
10 September 2013	Briefing to the Committee on the first quarterly report, progress with regard to the filling of posts, and general progress on activities of the Department
2 December 2013	Discussion on the Western Cape Adjustment Appropriations Bill
14 January 2014	Briefing on the WP Cycling Association, Green Point Athletics Track, and Involvement of DCAS with the CHAN soccer tournament
18 February 2014	Oversight visit to Nyanga Junction Initiation Site and briefing on initiation sites and activities in the Western Cape
4 March 2014	Briefing on the School Safety Plan in gang-affected areas, specifically Manenberg
21 August 2013	Briefing on matters arising out of the 2012/13 Annual Report
Standing Committee on Public Accounts	
21 August 2013	Briefing on matters arising out of the 2012/13 Annual Report

8. SCOPA RESOLUTIONS

The Committee noted the Auditor-General's audit opinion regarding the DCAS Annual Financial Statements, receiving an unqualified audit opinion with no findings, and that this represented an improvement from the 2011/12 unqualified audit opinion with findings.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

DCAS obtained a clean audit for the 2012/13 financial year.

10. INTERNAL CONTROL UNIT

It is the responsibility of the Accounting Officer to continually assess and evaluate internal controls to ensure that control activities in place are effective, efficient and transparent and that they are improved when necessary. To achieve this, quarterly key control meetings are held with the Auditor-General, programme managers of the Department and the MEC. This is an ongoing process to ensure that DCAS continues to obtain a clean audit.

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 5 assurance engagements as per the internal audit plan. The 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 includes responsibilities relating to:

- Internal audit function;
- External audit function as carried out by the Auditor- General of South Africa;
- Departmental accounting and reporting;
- Departmental accounting policies;
- Review of Auditor-General of South Africa management and audit report;
- Review of departmental in-year monitoring;
- Departmental risk management;
- Internal control;
- Pre-determined objectives;
- Ethics and forensic investigations.

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

Name	Qualifications	Internal or external	If internal, position in the department	Date appointed	Date Resigned	No. of Meetings attended
Mr Ronnie Kingwill	CA(SA);	External	N/a	01 January 2013	N/a	8
Mr Mervyn Burton	CA(SA	External	N/a	01 January 2012	N/a	8
Ms Judy Gunther	CIA; AGA; CRMA; MCA; BCompt	External	N/a	01 January 2013	N/a	8
Mr Louw van der Merwe	CA(SA); ACMA; CIA; CISA; CRMA	External	N/a	01 January 2013	N/a	8
Mr Francois Barnard	MComm (Tax); CA(SA); BProc	External	N/a	01 January 2013	N/a	8

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2014.

Audit Committee responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference (approved on the 11 September 2013), as its Audit Committee terms of reference, has regulated its affairs in compliance with these terms and has discharged all its responsibilities as contained therein.

The effectiveness of Internal Control

Following a risk-based approach; the following internal audit work was completed during the year under review:

- Museum Management
- Cultural Facilities Management
- MOD Programme
- Transfer Payments
- Compliance Monitoring

No significant areas for improvement noted by Internal Audit during the performance of their work. The Internal audit plan was completed for the year.

The Audit Committee has considered the work of internal audit, as well as the assurance provided by the various other assurance providers such as management, internal control unit, treasury and external audit; and nothing has come to our attention which would indicate a material breakdown in the internal control systems in the Department

In-Year Management and Monthly/Quarterly Report

The Department has reported monthly and quarterly to the Provincial Treasury as is required by the PFMA.
The Audit Committee is satisfied with the content and quality of the quarterly financial and performance reports prepared and issued by the Accounting Officer of the Department during the year under review.

Evaluation of Annual Financial Statements

The Audit Committee has:

- reviewed and discussed the audited annual financial statements as presented in the annual report, with the Auditor-General of South Africa and the Accounting Officer;

- reviewed the Auditor-General of South Africa's management report and management's responses thereto;
- considered changes to the accounting policies and practices and where applicable these are reported in the annual financial statements;
- reviewed the Department's processes to ensure compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives as reported in the annual report;
- reviewed material adjustments resulting from the audit of the Department and
- reviewed and where appropriate recommended changes to the interim financial statements as presented by the Department for the six months ending 30 September 2013.

Internal Audit

Vacancies within the internal audit structures are receiving on going attention and good progress is being made to fill funded vacancies

There were no unresolved internal audit findings

Risk Management

The Department has taken full responsibility and ownership for the implementation of the Enterprise Risk Management (ERM). The risk reports are reviewed and updated on a quarterly basis by management and overseen by the Audit Committee. The challenge remains to institutionalise ERM throughout the Department. The Audit Committee noted the emerging risks and will be monitoring these on a regular basis.

Auditor-General of South Africa's Report

- The Audit Committee concurs and accepts the Auditor-General of South Africa's opinion regarding the annual financial statements, and proposes that the audited annual financial statements be accepted and read together with the report of the Auditor-General of South Africa.
- The Audit Committee has met with the Auditor-General of South Africa and the Department to ensure that there are no unresolved issues emanating from the regulatory audit.
- The Audit Committee has reviewed the Department's implementation plan for audit issues raised in the previous year on a quarterly basis and is satisfied that the matters have been adequately resolved.
- The Audit Committee recommended that the Annual Financial Statements be approved by the Accounting Officer on 7th August 2014

Appreciation

The Audit Committee wishes to express its appreciation to the Management of the Department, the Auditor-General of South Africa, the Internal Audit Unit and all other assurance providers for the co-operation and information they have provided to enable us to compile this report.

Mr Ronnie Kingwill
Chairperson of the Social Cluster Audit Committee
Department of Culture and Sport
Date: 14 August 2014

Part D

HUMAN RESOURCE MANAGEMENT

1. LEGISLATION THAT GOVERNS HR MANAGEMENT

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

IIn addition to the Public Service Regulations, 2001 (as amended on 30 July 2012), the prescripts described below direct human resource management within the Public Service.

- **Public Service Act, 1994 (Proclamation 103 of 1994), as amended by Act 30 of 2007**
  To provide for the organisation and administration of the Public Service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.

- **Occupational Health and Safety Act, 1993 (Act 85 of 1993)**
  To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for related matters.

- **Labour Relations Act, 1995 (Act 66 of 1995)**
  To regulate and guide the employer in recognising and fulfilling its role in effecting labour peace and the democratisation of the workplace.

- **Basic Conditions of Employment Act, 1997 (Act 75 of 1997)**
  To give effect to the right to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment; and thereby to comply with the obligations of the Republic as a member state of the International Labour Organisation; and to provide for related matters.

- **Skills Development Act, 1998 (Act 97 of 1998)**
  To provide an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills of the South African workforce; to integrate those strategies within the National Qualifications Framework contemplated in the South African Qualifications Authority Act, 1995; to provide for learnerships that lead to recognised occupational qualifications; to provide for the financing of skills development by means of a levy-grant scheme and a National Skills Fund; to provide for and regulate employment services; and to provide for related matters.

- **Employment Equity Act, 1998 (Act 55 of 1998)**
  To promote equality, eliminate unfair discrimination in employment and to ensure the implementation of employment equity measures to redress the effects of discrimination; to achieve a diverse and efficient workforce broadly representative of the demographics of the province.

- **Public Finance Management Act, 1999 (Act 1 of 1999)**
  To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for related matters.

- **Skills Development Levy Act, 1999 (Act 9 of 1999)**
  To provide any public service employer in the national or provincial sphere of Government with exemption from paying a skills development levy; and for exemption from related matters.

- **Promotion of Access to Information Act, 2000 (Act 2 of 2000)**
  To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for related matters.

- **Promotion of Administrative Justice Act (PAJA), 2000 (Act 3 of 2000)**
  To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

2. INTRODUCTION

The value of human capital in the Department

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

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

Overview of HR matters at the Department

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

The strategic HR Plan was developed and implemented for the period 1 April 2013 to 31 March 2018. The HR Plan is reviewed annually to determine whether the human resource strategic objectives are still valid and address the HR priorities in the department. Bi-annual progress reports monitor the implementation of the key activities contained within the HR Plan and are submitted to DPSA as directed.

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

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

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

NR	HR PRIORITY	IMPACT
1	Recruitment, Selection and Retention	Improved recruitment, selection and retention processes to assist in establishing the Department as employer of choice.
2	Training and Development	Promote a learning culture within the Department.
3	Succession Planning	Increase the availability of experienced and capable employees that are prepared to assume key roles as they become available.
4	Employment Equity and Diversity Management	Ensure that the Department is staffed with people who possess the appropriate competencies and who are representative of the broad population of the Western Cape.

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

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

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

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

Key Activities	
1	Introduce measures to reduce the turn-around time of filling of permanent posts, e.g. E-recruitment and capacitate line mangers in the recruitment process.
2	All new appointees to attend induction programme as soon as possible.
3	Training identified in Personal Development Plans (PDPs) of Performance Agreements (PAs) to be synchronised with the Workplace Skills Plan.
4	A Retirement and Succession Plan within the provisions of the legislative framework needs to be developed in order for employees older than 35 to preserve institutional memory and to ensure the transfer of knowledge, both concrete and tacit.
5	Adherence to set EE goals and targets, as per the Employment Equity Plan; as well as the national targets of 50% for women in SMS and 2% for PWDs.

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

Employee Performance Management Framework

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

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

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

This system sets the framework in which both the employer and employee can equally realise their goals and objectives to ensure the achievement of PSO 12, namely *being the best-run regional government in the world.*

Employee Wellness

Developing a wellness culture in the Department is of strategic importance to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context. The WCG's transversal Employee Health and Wellness Programme (EHW) follows a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services. The EHW Programme is monitored in the Department through monthly utilisation reports for primary services (24/7/365 telephonic counselling service, online e-Care service and reporting) and secondary services (face-to-face counselling, trauma and critical incidents, training and targeted intervention, executive coaching, advocacy). A quarterly report is prepared by the Directorate: Organisational Behaviour within the Corporate Service Centre that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHEQ (Safety Health Environment, Risk and Quality Management).

3. HUMAN RESOURCE OVERSIGHT STATISTICS

3.1 PERSONNEL RELATED EXPENDITURE

The following tables summarise final audited expenditure by programme (Table 3.1.1) and by salary bands (Table 3.1.2). In particular, it provides an indication of the amount spent on personnel in terms of each of the programmes or salary bands within the Department.

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

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

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, 2013/14

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Programme 1	44 518	32 098	450	9 456	72.1	229	140
Programme 2	84 441	45 717	148	11 354	54.1	195	235
Programme 3	210 680	46 083	174	53 666	21.9	185	249
Programme 4	113 934	20 664	817	56 651	18.1	249	83
Total	**453 573**	**144 562**	**1 589**	**121 671**	**31.9**	**205**	**707**

Note: *Differences in table 3.1.1 and 3.1.2 are accounted for by the differences between PERSAL and BAS.*

Table 3.1.2: Personnel expenditure by salary bands, 2013/14

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	11 675	8.1	79	147
Skilled (Levels 3-5)	33 261	23.2	142	234
Highly skilled production (Levels 6-8)	58 945	41.0	243	243
Highly skilled supervision (Levels 9-12)	29 260	20.4	406	72
Senior management (Levels 13-16)	10 459	7.3	951	11
Total	**143 600**	**100.0**	**203**	**707**

Note: *Differences in table 3.1.1 and 3.1.2 are accounted for by the differences between PERSAL and BAS.*

The following tables provide a summary per programme (Table 3.1.3) and salary bands (Table 3.1.4), of expenditure incurred as a result of salaries, overtime, housing allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2013/14

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	21 439	14.9	79	0.1	633	0.4	1 263	0.9
Programme 2	32 459	22.6	202	0.1	1 712	1.2	2 828	2.0
Programme 3	32 933	22.9	449	0.3	1 824	1.3	2 784	1.9
Programme 4	14 676	10.2	338	0.2	364	0.3	788	0.5
Total	**101 507**	**70.7**	**1 068**	**0.7**	**4 533**	**3.2**	**7 663**	**5.3**

Note: *Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure which appears in Table 3.1.2 above. Furthermore, the table does not make provision for other expenditure such as Pensions, Bonus and other allowances which make up the total personnel expenditure. Therefore, Salaries, Overtime, Housing Allowance and Medical Assistance amount to 79.9% of the total personnel expenditure.*

The totals of table 3.1.3 and 3.1.4 balance. However, due to the fact that the data is grouped by either programme or salary band and that it is rounded off to thousands, the totals may be different.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary bands, 2013/14

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Lower skilled (Levels 1-2)	8 060	5.6	157	0.1	605	0.4	922	0.6
Skilled (Levels 3-5)	22 584	15.7	270	0.2	1 678	1.2	2 689	1.9
Highly skilled production (Levels 6-8)	43 050	30.0	457	0.3	1 727	1.2	2 832	2.0
Highly skilled supervision (Levels 9-12)	21 060	14.7	183	0.1	492	0.3	1 082	0.8
Senior management (Levels 13-16)	6 752	4.7	0	0.0	32	0.0	137	0.1
Total	**101 506**	**70.7**	**1 067**	**0.7**	**4 534**	**3.2**	**7 662**	**5.3**

Note: *The totals of table 3.1.3 and 3.1.4 do balance. However, due to the fact that the data is grouped by either programme or salary band and that it is rounded off to thousands, the totals may be different.*

3.2 EMPLOYMENT AND VACANCIES

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

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2014

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account
Programme 1	118	82	30.5	14	18.6
Programme 2	264	209	20.8	10	17.0
Programme 3	294	211	28.2	20	21.4
Programme 4	72	52	27.8	22	0.0
Total	**748**	**554**	**25.9**	**66**	**17.1**

Table 3.2.2: Employment and vacancies by salary bands, as at 31 March 2014

Programme	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account
Lower skilled (Levels 1-2)	133	110	17.3	19	3.0
Skilled (Levels 3-5)	233	180	22.7	39	6.0
Highly skilled production (Levels 6-8)	269	187	30.5	8	27.5
Highly skilled supervision (Levels 9-12)	101	66	34.7	0	34.7
Senior management (Levels 13-16)	12	11	8.3	0	8.3
Total	**748**	**554**	**25.9**	**66**	**17.1**

Note: *The information in each case reflects the situation as at 31 March 2014. For an indication of changes in staffing patterns over the year under review, please refer to section 3.4 of this report.*

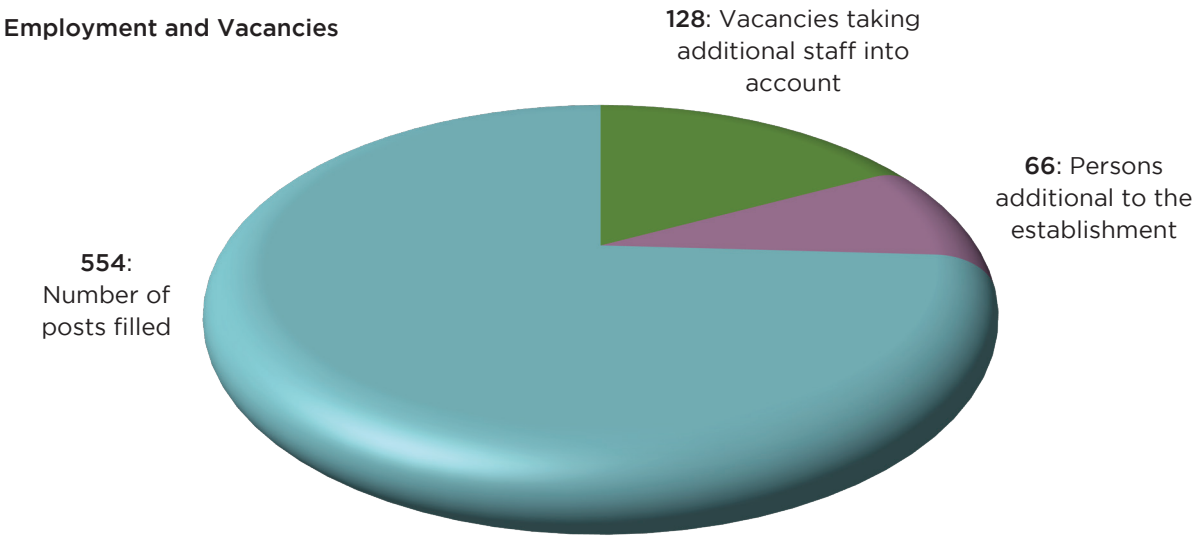


Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2014

Critical Occupations	Number of funded posts	Number of posts filled	Vacancy rate %	Number of persons additional to the establishment	Vacancy Rate taking additional staff into account
Archivist	32	18	43.8	0	43.8
Cultural Officer	10	9	10.0	0	10.0
Heritage Officer	11	5	54.5	1	45.5
Librarian	35	29	17.1	2	11.4
Museum Human Scientist	13	11	15.4	0	15.4
Sport Promotion Officer	37	24	35.1	0	35.1
Total	**138**	**96**	**30.4**	**3**	**28.3**

3.3 JOB EVALUATION

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

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

Table 3.3.1: Job evaluation, 1 April 2013 to 31 March 2014

Salary Band	Total number of posts	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	% of number of posts	Number	% of number of posts
Lower skilled (Levels 1-2)	133	0	0.0	0	0.0	0	0.0
Skilled (Levels 3-5)	233	2	0.3	2	0.3	0	0.0
Highly skilled production (Levels 6-8)	269	5	0.7	0	0.0	0	0.0
Highly skilled supervision (Levels 9-12)	101	5	0.7	0	0.0	0	0.0
Senior Management Service Band A (Level 13)	9	1	0.1	0	0.0	0	0.0
Senior Management Service Band B (Level 14)	2	0	0.0	0	0.0	0	0.0
Senior Management Service Band C (Level 15)	1	0	0.0	0	0.0	0	0.0
Total	**748**	**13**	**1.7**	**2**	**0.3**	**0**	**0.0**

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

The majority of posts on the approved establishment were evaluated during previous reporting years, and the job evaluation results are thus still applicable.

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2013 to 31 March 2014

Beneficiaries	African	Indian	Coloured	White	Total
Female	0	0	1	0	1
Male	0	0	1	0	1
Total	**0**	**0**	**2**	**0**	**2**
Employees with a disability					0

Table 3.3.3 summarises the number of cases where salary levels exceeded the grade determined by job evaluation (including higher notches awarded). Reasons for the deviation are provided in each case.

Table 3.3.3: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2013 to 31 March 2014

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: Employees who have been granted higher salaries than those determined by job evaluation per race group, 1 April 2013 to 31 March 2014

Beneficiaries	African	Indian	Coloured	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 occupations (Table 3.4.2).

Table 3.4.1: Annual turnover rates by salary band, 1 April 2013 to 31 March 2014

Salary Band	Number of employees as at 31 March 2013	Turnover rate 2012/13	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2013/14
Lower skilled (Levels 1-2)	103	6.6	9	1	8	0	7.8
Skilled (Levels 3-5)	201	12.7	49	3	18	1	9.5
Highly skilled production (Levels 6-8)	217	12.6	38	1	22	1	10.6
Highly skilled supervision (Levels 9-12)	63	8.5	7	0	7	1	12.7
Senior Management Service Band A (Level 13)	8	0.0	0	0	0	0	0.0
Senior Management Service Band B (Level 14)	2	0.0	0	0	0	0	0.0
Senior Management Service Band C (Level 15)	1	0.0	0	0	0	0	0.0
Total	**595**	**11.1**	**103**	**5**	**55**	**3**	**9.7**

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

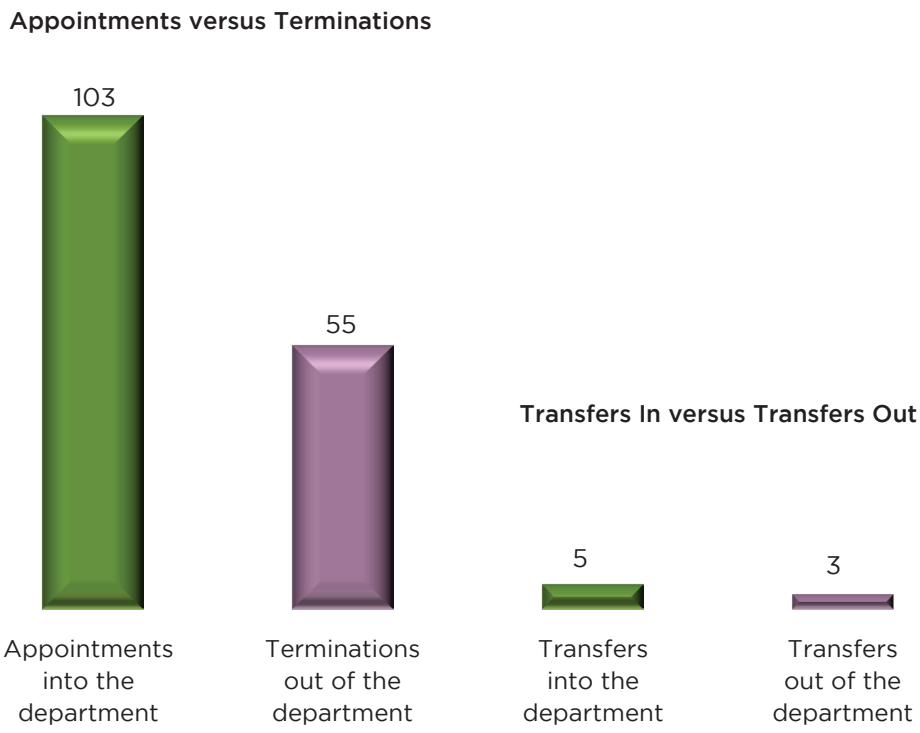


Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2013 to 31 March 2014

Critical Occupation	Number of employees as at 31 March 2013	Turnover rate 2012/13	Appointments into the department	Transfers into the department	Terminations out of the department	Transfers out of the department	Turnover rate 2013/14
Archivist	15	17.6	3	2	1	0	6.7
Cultural Officer	9	11.1	1	0	1	0	11.1
Heritage Officer	7	14.3	4	0	3	0	42.9
Librarian	30	6.7	4	0	4	0	13.3
Museum Human Scientist	11	16.7	0	0	1	0	9.1
Sport Promotion Officer	26	3.2	5	0	1	0	3.8
Total	**98**	**9.9**	**17**	**2**	**11**	**0**	**11.2**
			19		**11**		

Table 3.4.3: Staff leaving the employ of the department, 1 April 2013 to 31 March 2014

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2013
Death	1	1.7	0.2
Resignation *	26	44.8	4.4
Expiry of contract	21	36.2	3.5
Dismissal – misconduct	2	3.4	0.3
Retirement	5	8.6	0.8
Transfers to other Public Service departments	3	5.2	0.5
Total	**58**	**100.0**	**9.7**

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.*

Staff leaving the employ of the department

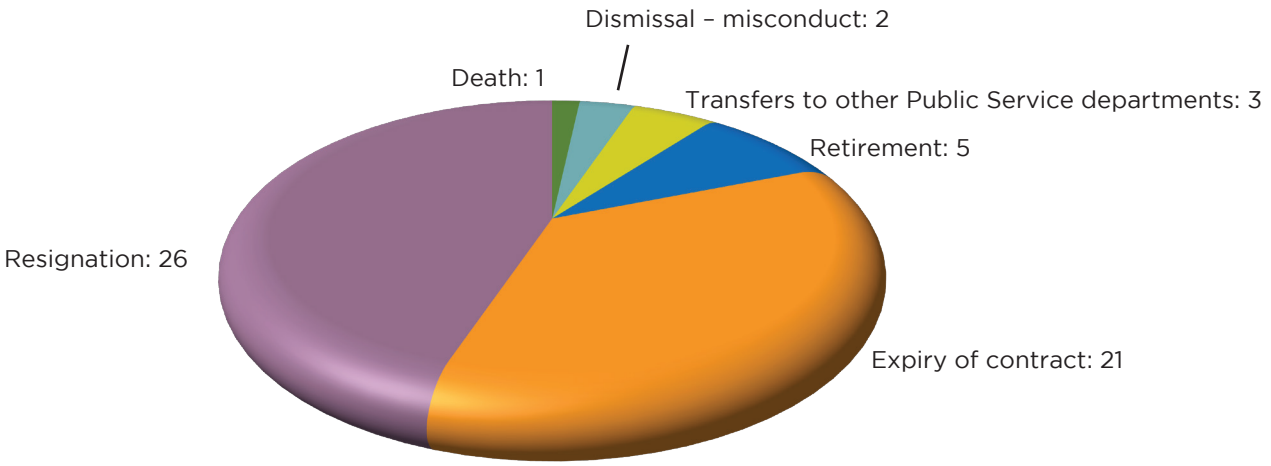


Table 3.4.4: Reasons why staff resigned, 1 April 2013 to 31 March 2014

Resignation Reasons	Number	% of total resignations
Better remuneration	24	92.3
Nature of work	1	3.8
No reason	1	3.8
Total	**26**	**100**

Table 3.4.5: Different age groups of staff who resigned, 1 April 2013 to 31 March 2014

Age group	Number	% of total resignations
Ages <19	0	0.0
Ages 20 to 24	2	7.7
Ages 25 to 29	6	23.1
Ages 30 to 34	4	15.4
Ages 35 to 39	4	15.4
Ages 40 to 44	4	15.4
Ages 45 to 49	2	7.7
Ages 50 to 54	2	7.7
Ages 55 to 59	2	7.7
Ages 60 to 64	0	0.0
Ages 65>	0	0.0
Total	**26**	**100.0**

Different age groups of staff who resigned

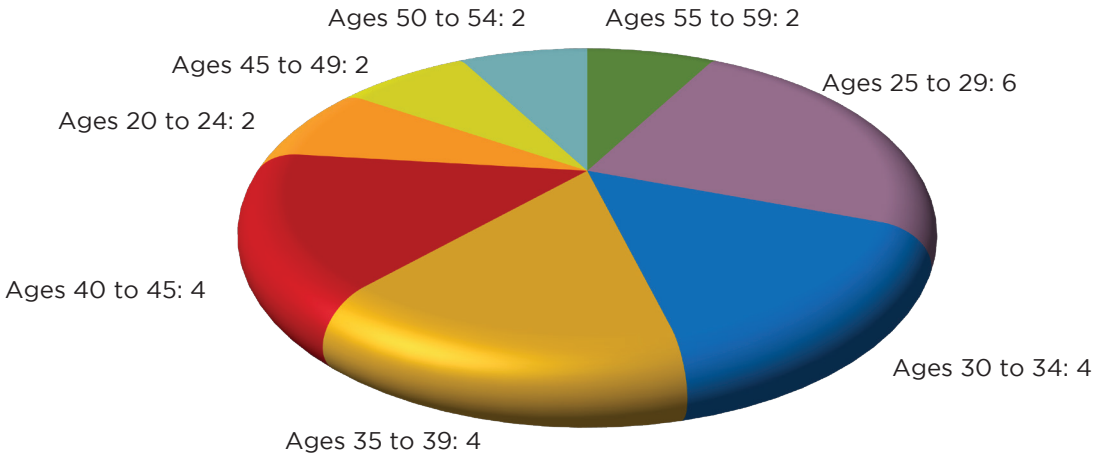


Table 3.4.6 Employee initiated severance packages.

Total number of employee initiated severance packages in 2013/ 2014	**None**

Table 3.4.7: Promotions by salary band, 1 April 2013 to 31 March 2014

Salary Band	Employees as at 31 March 2013	Promotions to another salary level	Promotions as a % of employees	Progressions to another notch within a salary level	Notch progressions as a % of employees
Lower skilled (Levels 1-2)	103	0	0.0	55	53.4
Skilled (Levels 3-5)	201	0	0.0	170	84.6
Highly skilled production (Levels 6-8)	217	6	2.8	144	66.4
Highly skilled supervision (Levels 9-12)	63	6	9.5	39	61.9
Senior management (Levels 13-16)	11	0	0.0	9	81.8
Total	**595**	**12**	**2.0**	**417**	**70.1**

Table 3.4.8: Promotions by critical occupation, 1 April 2013 to 31 March 2014

Critical Occupation	Employees as at 31 March 2013	Promotions to another salary level	Promotions as a % of employees	Progressions to another notch within a salary level	Notch progressions as a % of employees
Archivist	15	1	6.7	7	46.7
Cultural Officer	9	0	0.0	6	66.7
Heritage Officer	7	0	0.0	5	71.4
Librarian	30	3	10.0	17	56.7
Museum Human Scientist	11	0	0.0	5	45.5
Sport Promotion Officer	26	1	3.8	18	69.2
Total	**98**	**5**	**5.1**	**58**	**59.2**

3.5 EMPLOYMENT EQUITY

The information provided in this section depicts the department's demographic composition by race, gender and disability, as required by the Employment Equity Act and the Department of Public Service and Administration. Positions in our post establishment require various academic qualifications such as a Senior Certificate, technical qualification or graduate and post-graduate degrees, as well as certain competency levels. The Employment Equity Act states that in determining whether designated groups are equitably represented within an occupational category and level in an employer's workforce a number of factors must be taken into account including, the pool of suitably qualified people from designated groups from which the employer may reasonably be expected to promote or appoint employees. The figures presented in this section do not take these factors into account and do not reflect the fact that the population statistics provided by the 2011 Census reveal that very few people in the Western Cape and South Africa as a whole have matric and tertiary qualifications, which constitute the pool of "suitably qualified people" from which the Western Cape Government can employ staff (as specified by the Employment Equity Act and Public Service Regulations). The Department is continuing to invest in measures to broaden the pool of suitably qualified people who can compete for its employment opportunities to broaden its equitable representation in all occupational categories and levels in the workforce.

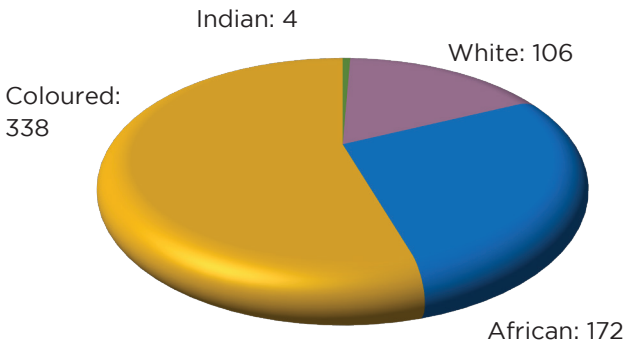
Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2014

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	1	0	0	0	0	0	0	0	0	1
Senior management (Levels 13-14)	1	3	0	2	1	2	0	1	0	0	10
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	10	20	0	9	4	15	0	8	0	0	66
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	31	42	2	23	25	52	0	50	0	0	225
Semi-skilled and discretionary decision making (Levels 3-5)	27	77	0	0	30	73	1	12	0	0	220
Unskilled and defined decision making (Levels 1-2)	23	28	1	1	20	25	0	0	0	0	98
Total	**92**	**171**	**3**	**35**	**80**	**167**	**1**	**71**	**0**	**0**	**620**
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	**92**	**171**	**3**	**35**	**80**	**167**	**1**	**71**	**0**	**0**	**620**

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

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

Distribution by race



Distribution by gender

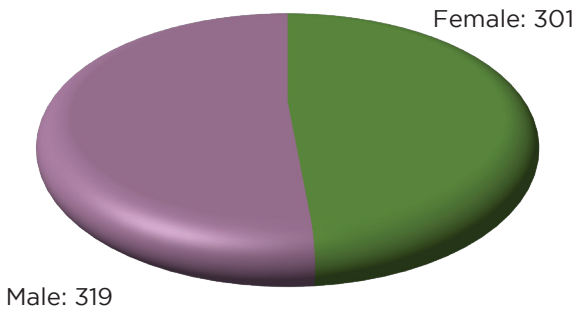


Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2014

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

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

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

Table 3.5.3: Recruitment, 1 April 2013 to 31 March 2014

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	1	0	2	1	2	0	0	0	1	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	6	12	1	3	2	12	0	3	0	0	39
Semi-skilled and discretionary decision making (Levels 3-5)	10	15	0	1	6	19	0	1	0	0	52
Unskilled and defined decision making (Levels 1-2)	3	4	0	0	0	3	0	0	0	0	10
Total	**19**	**32**	**1**	**6**	**9**	**36**	**0**	**4**	**0**	**1**	**108**
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	**19**	**32**	**1**	**6**	**9**	**36**	**0**	**4**	**0**	**1**	**108**

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

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

Table 3.5.4: Promotions, 1 April 2013 to 31 March 2014

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

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

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

Table 3.5.5: Terminations, 1 April 2013 to 31 March 2014

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	1	0	1	2	2	0	0	0	1	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	2	5	0	2	2	7	0	5	0	0	23
Semi-skilled and discretionary decision making (Levels 3-5)	5	6	0	1	2	4	0	1	0	0	19
Unskilled and defined decision making (Levels 1-2)	2	3	0	0	0	3	0	0	0	0	8
Total	**10**	**15**	**0**	**4**	**6**	**16**	**0**	**6**	**0**	**1**	**58**
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	**10**	**15**	**0**	**4**	**6**	**16**	**0**	**6**	**0**	**1**	**58**

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

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

Table 3.5.6: Disciplinary actions, 1 April 2013 to 31 March 2014

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Dismissal/ desertion	1	1	0	0	0	0	0	0	0	0	2
Total	**1**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2**

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

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

Table 3.5.7: Skills development, 1 April 2013 to 31 March 2014

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	1	0	0	0	0	0	0	1
Senior management (Levels 13-14)	0	3	0	2	1	2	0	0	8
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	5	7	0	6	1	8	0	3	30
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	12	19	0	1	9	24	0	18	83
Semi-skilled and discretionary decision making (Levels 3-5)	16	30	0	3	27	33	1	4	114
Unskilled and defined decision making (Levels 1-2)	8	3	0	0	14	3	0	0	28
Total	**41**	**63**	**0**	**12**	**52**	**70**	**1**	**25**	**264**
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	**41**	**63**	**0**	**12**	**52**	**70**	**1**	**25**	**264**

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

Note: *The above table refers to the total number of personnel who received training, and not the number of training courses attended by individuals. For further information on the actual training provided, please refer to Table 3.13.2.*

3.6 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2013

SMS Level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level
Director-General/ Head of Department	1	1	1	100.0
Salary level 16, but not HOD	0	0	0	0.0
Salary Level 15	0	0	0	0.0
Salary Level 14	2	2	2	100.0
Salary Level 13	9	8	8	100.0
Total	**12**	**11**	**11**	**100.0**

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

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS on 31 May 2013

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 2013

Reasons for not concluding Performance Agreements with all SMS
Not applicable

3.7 FILLING OF SMS POSTS

Table 3.7.1: SMS posts information, as at 30 September 2013

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.00	0	0.00
Salary Level 14	2	2	100.00	0	0.00
Salary Level 13	9	8	88.89	1	11.11
Total	**12**	**11**	**91.67**	**1**	**8.33**

Table 3.7.2: SMS posts information, as at 31 March 2014

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100.00	0	0.00
Salary Level 14	2	2	100.00	0	0.00
Salary Level 13	9	8	88.89	1	11.11
Total	**12**	**11**	**91.67**	**1**	**8.33**

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2014

SMS Level	Advertising	Filling of Posts	
	Number of Vacancies per Level Advertised in 6 Months of becoming Vacant	Number of Vacancies per Level Filled in 6 Months after becoming Vacant	Number of Vacancies per Level not Filled in 6 Months but Filled in 12 Months
Head of Department	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
Total	**0**	**0**	**0**

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

SMS Level	Reasons for non-compliance
Head of Department	N/A
Salary Level 14	N/A
Salary Level 13	Director: Provincial Archive Services - Post was advertised outside the timeframe. The shortlist was however approved on 10 April 2014. The Department is therefore embarking on the filling of the post.

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

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

3.8 EMPLOYEE PERFORMANCE

Table 3.8.1: Notch progressions by salary band, 1 April 2013 to 31 March 2014

Salary Band	Employees as at 31 March 2013	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	103	55	53.4
Skilled (Levels 3-5)	201	170	84.6
Highly skilled production (Levels 6-8)	217	144	66.4
Highly skilled supervision (Levels 9-12)	63	39	61.9
Senior management (Levels 13-16)	11	9	81.8
Total	**595**	**417**	**70.1**

Table 3.8.2: Notch progressions by critical occupation, 1 April 2013 to 31 March 2014

Critical Occupations	Employees as at 31 March 2013	Progressions to another notch within a salary level	Notch progressions as a % of employees by critical occupation
Archivist	15	7	46.7
Cultural Officer	9	6	66.7
Heritage Officer	7	5	71.4
Librarian	30	17	56.7
Museum Human Scientist	11	5	45.5
Sport Promotion Officer	26	18	69.2
Total	**98**	**58**	**59.2**

To encourage good performance, the Department has granted the following performance rewards allocated to personnel for the performance period 2011/12, but paid in the financial year 2013/14. 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 2013 to 31 March 2014

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2013	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
African	**21**	**166**	**12.7**	**231**	**10 986**
Male	12	88	13.6	129	10 721
Female	9	78	11.5	102	11 338
Coloured	**70**	**312**	**22.4**	**956**	**13 667**
Male	30	159	18.9	514	17 141
Female	40	153	26.1	442	11 061
Indian	**2**	**3**	**66.7**	**13**	**6 551**
Male	1	2	50.0	8	8 022
Female	1	1	100.0	5	5 080
White	**33**	**104**	**31.7**	**561**	**17 003**
Male	9	34	26.5	235	26 155
Female	24	70	34.3	326	13 570
Employees with a disability	**2**	**10**	**20.0**	**24**	**12 032**
Total	**128**	**595**	**21.5**	**1 785**	**13 950**

Note: *The above table relates to performance rewards for the performance year 2012/13 and payment effected in the 2013/14 reporting period.*

Distribution of Beneficiaries who received performance rewards

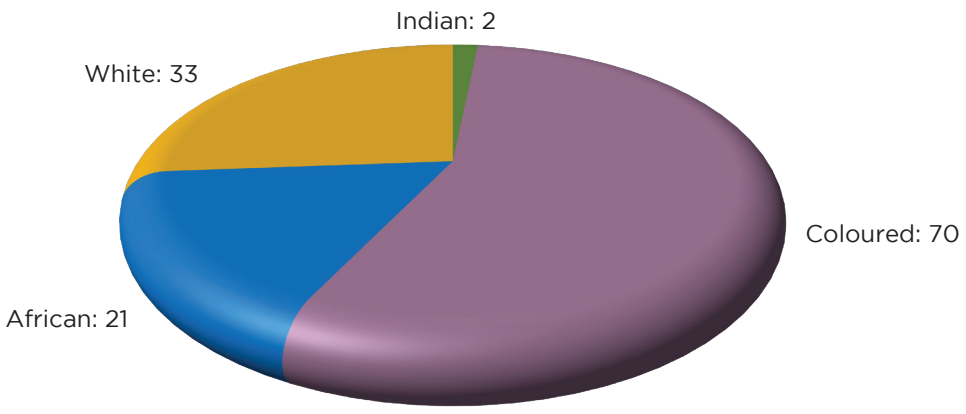


Table 3.8.4: Performance rewards by salary bands for personnel below Senior Management Service level, 1 April 2013 to 31 March 2014

Race and Gender	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2013	% of total within group	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1-2)	9	103	8.7	39	4 337	0.0
Skilled (Levels 3-5)	34	201	16.9	202	5 933	0.2
Highly skilled production (Levels 6-8)	53	217	24.4	622	11 727	0.5
Highly skilled supervision (Levels 9-12)	21	63	33.3	475	22 600	0.4
Total	**117**	**584**	**20.0**	**1 338**	**11 427**	**1.0**

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

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2013 to 31 March 2014

Race and Gender	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2013	% of total within group	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	8	8	100.0	310	38 785	3.0
Senior Management Service Band B (Level 14)	2	2	100.0	81	40 647	0.8
Senior Management Service Band C (Level 15)	1	1	100.0	57	57 135	0.5
Senior Management Service Band D (Level 16)	0	0	0.0	0	0	0.0
Total	**11**	**11**	**100.0**	**448**	**40 791**	**4.3**

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

Table 3.8.6: Performance rewards by critical occupations, 1 April 2013 to 31 March 2014

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2013	% of total within group	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
Archivist	1	15	6.7	14	14 063	0.0
Cultural Officer	5	9	55.6	66	13 266	0.0
Heritage Officer	3	7	42.9	36	11 882	0.0
Librarian	18	30	60.0	194	10 779	0.1
Museum Human Scientist	2	11	18.2	34	16 774	0.0
Sport Promotion Officer	6	26	23.1	56	9 381	0.0
Total	**35**	**98**	**35.7**	**400**	**11 426**	**0.3**

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

3.9 FOREIGN WORKERS

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

Table 3.9.1: Foreign Workers by salary band, 1 April 2013 to 31 March 2014

Salary Band	1 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% change
None						

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2013 to 31 March 2014

Major Occupation	1 April 2013		31 March 2014		Change	
	Number	% of total	Number	% of total	Number	% change
None						

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

3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2013 TO 31 DECEMBER 2013

The Public Service Commission identified the need for careful monitoring of sick leave within the public service. The following tables provide an indication of the use of sick leave (Table 3.10.1) and incapacity leave (Table 3.10.2). In both cases, the estimated cost of the leave is also provided.

Table 3.10.1: Sick leave, 1 January 2013 to 31 December 2013

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	876	86.6	86	100	86.0	10	247
Skilled (Levels 3-5)	1 760	75.4	190	234	81.2	9	689
Highly skilled production (Levels 6-8)	1 544	80.2	187	243	77.0	8	1 174
Highly skilled supervision (Levels 9-12)	364	72.0	58	72	80.6	6	432
Senior management (Levels 13-16)	62	87.1	6	11	54.5	10	150
Total	**4 606**	**79.0**	**527**	**660**	**79.8**	**9**	**2 692**

Note: *The three-year sick leave cycle started in January 2010. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, please refer to Table 3.10.2.*

Table 3.10.2: Incapacity leave, 1 January 2013 to 31 December 2013

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	214	100.0	1	100	1.0	214	66
Skilled (Levels 3-5)	0	0.0	0	234	0.0	0	0
Highly skilled production (Levels 6-8)	0	0.0	0	243	0.0	0	0
Highly skilled supervision (Levels 9-12)	0	0.0	0	72	0.0	0	0
Senior management (Levels 13-16)	0	0.0	0	11	0.0	0	0
Total	**214**	**100.0**	**1**	**660**	**0.2**	**214**	**66**

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

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

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

Table 3.10.3: Annual Leave, 1 January 2013 to 31 December 2013

Salary Band	Total days taken	Total number employees using annual leave	Average days per employee
Lower skilled (Levels 1-2)	2 060	101	20
Skilled (Levels 3-5)	4 671	224	21
Highly skilled production (Levels 6-8)	5 308	230	23
Highly skilled supervision (Levels 9-12)	1 544	67	23
Senior management (Levels 13-16)	315	10	32
Total	**13 898**	**632**	**22**

Table 3.10.4: Capped leave, 1 January 2013 to 31 December 2013

Salary Band	Total capped leave available as at 31 Dec 2012	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 2013	Total capped leave available
Lower skilled (Levels 1-2)	460	0	0	0	15	426
Skilled (Levels 3-5)	2 464	4	2	2	68	2 147
Highly skilled production (Levels 6-8)	2 872	14	5	3	83	2 758
Highly skilled supervision (Levels 9-12)	1 199	12	2	6	26	1 263
Senior management (Levels 13-16)	398	0	0	0	6	398
Total	**7 393**	**30**	**9**	**3**	**198**	**6 993**

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

Table 3.10.5 summarises payments made to employees as a result of leave that was not taken.

Table 3.10.5: Leave pay-outs, 1 April 2013 to 31 March 2014

Reason	Total Amount (R'000)	Number of Incidents	Average payment per employee
Leave pay-outs for 2013/14 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2013/14	122	5	24 362
Current leave pay-outs on termination of service 2013/14	59	4	14 715
Total	**181**	**9**	**20 074**
Total number of employees who received payments		**5**	

3.11. HIV AND AIDS & HEALTH PROMOTION PROGRAMMES

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2013 to 31 March 2014

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	HIV/AIDS counselling and testing (HCT) and wellness screenings sessions were conducted in general. The outsourced health and wellness contract (Employee Health and Wellness Programme [EHWP]) provides employees with their immediate family members [it means the spouse or partner of an employee or children living with an employee] are provided with a range of services. These services include the following: • 24/7/365 Telephone counselling; • Face to face counselling (6 + 2 session model); • Trauma and critical incident counseling; • Advocacy on HIV&AIDS awareness, including online E-Care services and • Training, coaching and targeted Interventions where these were required.

Table 3.11.2: Details of Health Promotion and HIV and AIDS Programmes, 1 April 2013 to 31 March 2014

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	✓		Ms Reygana Shade is the Director: Organisational Behaviour, (Department of the Premier). She fulfilled this role due to the corporatisation of the Employee Health and Wellness Programme function.
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.	✓		The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to 11 participating departments, including the Department of the Premier. A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and wellbeing of employees in the 11 departments. The unit consists of a Deputy Director, three (3) Assistant Directors and four (4) Wellness Practitioners. Budget : R2m

Question	Yes	No	Details, if yes
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		The Department has entered into a service level agreement with **ICAS** (Service Provider) to render an Employee Health and Wellness Service to the eleven client departments of the Corporate Services Centre [CSC]. The department conducted interventions namely, Management Consultancy, Employee Induction, Stress Management, Abuse and Sexual Health Awareness, Work Life Balance, Employee Advocacy Awareness, Personal Finance, Managerial Referral, Substance Abuse, Financial Wellbeing, Juicy Parenting, Re-Strung and Coaching for employees. These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme reports provided by the service provider, **ICAS**, for the period 2013/14. The reports were based on the utilisation of the EHW services and management information in order to target appropriate interventions to address these trends. The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a proactive approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for the targeted departments, managers and supervisors as well as executive coaching for SMS members. The department also provided information sessions, as requested by various departments in the Western Cape Government to inform employees of the EHW service, how to access the Employee Health and Wellness Programme. Promotional material such as pamphlets, posters and brochures were distributed.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		A new Health and Wellness Steering Committee has been established with members nominated by each department. Committee members are: • Agriculture: M Ferreira and H Jordaan (DJ); • Community Safety: A Brink; S Sekwadi & • C Coetzee; • Cultural Affairs and Sport: S Julie & D Flandorp; • Economic Development & Tourism: C Julies & • P Martin; • Environmental Affairs & Development Planning: • M Kroese & P Cloete; • Health: S Newman & C Van Willing; • Human Settlements: J Roberts & LL Groenewald • Local Government: F Matthee & K Adams • Department of the Premier: R Shade & N Norushe • Provincial Treasury: D Sass & S Sixubane; • Social Development: T Mtheku; & M Robinson • Transport & Public Works: C Marx & Z De Monk; and • Western Cape Education: M Cronje & C Le Roux

Question	Yes	No	Details, if yes
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.	✓		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 on 10 August 2005. DPSA has developed several national policy documents in 2007/8 that govern Employee Health and Wellness in the Public Service and that coordinate the programmes and services in a uniform manner. In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. During the period under review, the Department of the Premier has developed a Transversal Employee Health and Wellness policy. The draft document is being consulted for ratification. Further to this, the Department of Health has currently approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that will be applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.
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.	✓		The Department implemented the Provincial Strategic Plan on HIV/AIDS, STIs and TB 2012-2016 to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma. The overarching aim of the said Provincial Strategic Plan is to protect HIV-positive employees by advocating the implementation of the Three Zeros in line with the Joint United Nations Programme on HIV & AIDS (UNAIDS). These are Educational programmes and information sessions developed to eradicate stigma and discrimination and to raise awareness through: • Zero new HIV, STI and TB infections • Zero deaths associated with HIV and TB • Zero discrimination Also, the department is conducting the HCT and Wellness screening sessions to ensure that every employee in the CSC Departments of the Western Cape Government is tested for HIV and screened for TB, at least annually, The aim was to: • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that Employee Relations Directorate addresses complaints or grievances and provides training to employees. • Other key elements that addressed anti HIV/AIDS discrimination issues were: Wellness Screenings and TB Testing Sessions with specific requests from departments were conducted, posters and pamphlets were distributed, HIV/AIDS counselling [HCT] and TB Testing were conducted, condom programme and spot talks, including [HIV/AIDS speak out programme] were conducted as well.

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have you achieved.	✓		**HCT SESSIONS:** The following screening sessions were conducted: Blood pressure, glucose, cholesterol, TB, BMI (body mass index) and spot talks. The Department of Cultural Affairs and Sport participated in 16 HCT and Wellness screening sessions. 162 Employees were tested and counselled for HIV, tuberculosis and sexually transmitted infections (STIs). There was 1 clinical referral for TB, HIV or any other STI.
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 Employee Health and Wellness contract (external EAP service provider). The Employee Health and Wellness Programme is monitored through quarterly and annual reporting. This reporting is provided by the external service provider. The most recent annual health review period was 1 April 2013 – 2014. The quarterly and annual review provides a breakdown of the EHWP human capital demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no. of cases. The review further provides amongst others service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the work place.

3.12. LABOUR RELATIONS

The following collective agreements were entered into with trade unions within the department.

Table 3.12.1: Collective agreements, 1 April 2013 to 31 March 2014

Total collective agreements
None

Table 3.12.2 summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2013 to 31 March 2014

Outcomes of disciplinary hearings	Number	% of total
Dismissal/ desertion	2	100
Total	**2**	**100**
Percentage of total employment		0.3

Note: *Outcomes of disciplinary hearings refer to formal cases only.*
1 employee absconded during the period under review and was automatically classified as a case of desertion. A formal disciplinary hearing was not required.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2013 to 31 March 2014

Type of misconduct	Number	% of total
Irregular Expenditure	1	50
Unauthorised Absence	**1**	**50**
Total	**2**	**100**

Table 3.12.4: Grievances lodged, 1 April 2013 to 31 March 2014

Grievances lodged	Number	% of total
Number of grievances resolved	30	83.3
Number of grievances not resolved	**6**	**16.7**
Total number of grievances lodged	**36**	**100**

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

Table 3.12.5: Disputes lodged with Councils, 1 April 2013 to 31 March 2014

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	0	0
Number of disputes dismissed	0	0
Total number of disputes lodged	**0**	**0**

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

Table 3.12.6: Strike actions, 1 April 2013 to 31 March 2014

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

Table 3.12.7: Precautionary suspensions, 1 April 2013 to 31 March 2014

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

Note: *Precautionary suspensions refer to staff being suspended with pay whilst the case is being investigated.*

3.13. SKILLS DEVELOPMENT

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

Table 3.13.1: Training needs identified, 1 April 2013 to 31 March 2014

Occupational Categories	Gender	Number of employees as at 1 April 2013	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4	0	16	0	**16**
	Male	9	0	10	0	**10**
Professionals	Female	56	0	143	0	**143**
	Male	45	0	74	0	**74**
Technicians and associate professionals	Female	87	0	233	0	**233**
	Male	71	0	161	0	**161**
Clerks	Female	60	0	145	0	**145**
	Male	30	0	114	0	**114**
Service and sales workers	Female	0	0	0	0	**0**
	Male	0	0	0	0	**0**
Skilled agriculture and fishery workers	Female	0	0	0	0	**0**
	Male	0	0	0	0	**0**
Craft and related trades workers	Female	1	0	0	0	**0**
	Male	7	0	7	0	**7**
Plant and machine operators and assemblers	Female	0	0	0	0	**0**
	Male	16	0	26	0	**26**
Elementary occupations	Female	81	0	79	0	**79**
	Male	94	0	89	0	**89**
Sub Total	Female	**295**	**0**	**618**	**0**	**618**
	Male	**276**	**0**	**485**	**0**	**485**
Total		**571**	**0**	**1 103**	**0**	**1 103**
Employees with disabilities	Female	6	0	2	0	**2**
	Male	4	0	4	0	**4**

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

Table 3.13.2: Training provided, 1 April 2013 to 31 March 2014

Occupational Categories	Gender	Number of employees as at 1 April 2013	Training provided within the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4	0	6	0	**6**
	Male	8	0	8	0	**8**
Professionals	Female	59	0	54	0	**54**
	Male	50	0	32	0	**32**
Technicians and associate professionals	Female	107	0	58	0	**58**
	Male	88	0	44	0	**44**
Clerks	Female	71	0	71	0	**71**
	Male	46	0	68	0	**68**
Service and sales workers	Female	0	0	0	0	**0**
	Male	0	0	0	0	**0**
Skilled agriculture and fishery workers	Female	0	0	0	0	**0**
	Male	0	0	0	0	**0**
Craft and related trades workers	Female	0	0	0	0	**0**
	Male	8	0	0	0	**0**
Plant and machine operators and assemblers	Female	0	0	0	0	**0**
	Male	16	0	4	0	**4**
Elementary occupations	Female	85	0	29	0	**29**
	Male	93	0	24	0	**24**
Sub Total	Female	**331**	**0**	**220**	**0**	**220**
	Male	**314**	**0**	**181**	**0**	**181**
Total		**645**	**0**	**401**	**0**	**401**
Employees with disabilities	Female	5	0	2	0	**2**
	Male	5	0	1	0	**1**

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

3.14. INJURY ON DUTY

Table 4.14.1 provides basic information on injury on duty.

Table 3.14.1: Injury on duty, 1 April 2013 to 31 March 2014

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0.0
Temporary disablement	14	100.0
Permanent disablement	0	0.0
Fatal	0	0.0
Total	**14**	**100.0**
Percentage of total employment		2

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Report on consultant appointments using appropriated funds, 1 April 2013 to 31 March 2014

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Transversal departmental rollout of enterprise content management	6	40	R888 862
Total number of projects	**Total individual consultants**	**Total duration: Work days**	**Total contract value in Rand**
1	6	40	R888 862

Table 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs), 1 April 2013 to 31 March 2014

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
Transversal departmental rollout of enterprise content management	32%	32%	2

Part E

FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL

REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT ON VOTE NO. 13: WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Western Cape Department of Cultural Affairs and Sport set out on pages 171 to 211, which comprise the appropriation statement, the statement of financial position as at 31 March 2014, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2013 (Act No. 2 of 2013) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Cultural Affairs and Sport as at 31 March 2014, and its financial performance and cash flows for the year then ended, in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Emphasis of matter

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

Significant uncertainty

8. As disclosed in note 23 to the financial statements, the department is the defendant in a legal claim as a result of a decision taken to decline an application for the development of a declared provincial heritage site. The ultimate outcome of the matter cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Additional matter

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 212 to 225 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

11. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the following selected programme presented in the annual performance report of the department for the year ended 31 March 2014 :
    - Programme 3: Library and archives services (on pages 64 to 67).

13. I evaluated the reported performance information against the overall criteria of usefulness and reliability.

14. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information.*

15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

16. I did not raise any material findings on the usefulness and reliability of the reported performance information for the selected programme.

Additional matter

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

Achievement of planned targets

18. Refer to the annual performance report on pages 47-48, 56-60, 64-67, 72-75 and 112-114 for information on the achievement of the planned targets for the year.

Compliance with legislation

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

Internal control

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

OTHER REPORTS

Investigations

21. The investigation into the possible fraudulent payment of municipal grant funds to another party, as reported in the 2012-13 audit report, has not yet been finalised.

Auditor - General

Cape Town
30 July 2014

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

2. ANNUAL FINANCIAL STATEMENTS

APPROPRIATION STATEMENT for the year ended 31 March 2014

APPROPRIATION PER PROGRAMME									
	2013/14							2012/13	
APPROPRIATION STATEMENT	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	47 269	(1 294)	(3 474)	42 501	42 004	497	98.8%	37 673	37 394
Transfers and subsidies	5	19	-	24	24	-	100.0%	48	48
Payment for capital assets	1 271	1 273	-	2 544	2 484	60	97.6%	2 161	2 161
Payment for financial assets	4	2	-	6	6	-	100.0%	12	12
	48 549	**-**	**(3 474)**	**45 075**	**44 518**	**557**		**39 894**	**39 615**
2. Cultural Affairs									
Current payment	61 025	(714)	(2 377)	57 934	57 219	715	98.8%	54 501	54 129
Transfers and subsidies	23 497	1 403	508	25 408	25 408	-	100.0%	23 746	23 746
Payment for capital assets	2 503	(785)	-	1 718	1 718	-	100.0%	1 578	1 577
Payment for financial assets	-	96	-	96	96	-	100.0%	69	69
	87 025	**-**	**(1 869)**	**85 156**	**84 441**	**715**		**79 894**	**79 521**
3. Library and Archive Services									
Current payment	103 620	(1 501)	(1 608)	100 511	99 923	588	99.4%	88 015	87 851
Transfers and subsidies	103 204	178	-	103 382	103 382	-	100.0%	91 288	90 385
Payment for capital assets	6 052	1 317	-	7 369	7 369	-	100.0%	3 739	3 738
Payment for financial assets	-	6	-	6	6	-	100.0%	84	84
	212 876	**-**	**(1 608)**	**211 268**	**210 680**	**588**		**183 126**	**182 058**
4. Sport and Recreation									
Current payment	81 332	(3 198)	650	78 784	78 132	652	99.2%	72 275	72 271
Transfers and subsidies	25 291	1 075	5 901	32 267	32 267	-	100.0%	15 263	15 263
Payment for capital assets	1 049	2 017	400	3 466	3 420	46	98.7%	1 652	1 652
Payment for financial assets	9	106	-	115	115	-	100.0%	170	170
	107 681	**-**	**6 951**	**114 632**	**113 934**	**698**		**89 360**	**89 356**
TOTAL	**456 131**	**-**	**-**	**456 131**	**453 573**	**2 558**	**99.4%**	**392 274**	**390 550**
TOTAL (brought forward)								392 274	
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				305				192	
Actual amounts per statement of financial performance (total revenue)				**456 436**				**392 466**	
Actual amounts per statement of financial performance (total expenditure)					**453 573**				**390 550**

APPROPRIATION STATEMENT for the year ended 31 March 2014

Appropriation per economic classification									
	2013/14							2012/13	
	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									
Compensation of employees	155 691	(4 683)	(5 681)	145 327	144 562	765	99.5%	138 042	137 226
Goods and services	137 555	(3 825)	673	134 403	132 716	1 687	98.7%	114 422	114 419
Transfers and subsidies to:									
Provinces and municipalities	104 938	(14)	-	104 924	104 924	-	100.0%	93 221	92 318
Departmental agencies and accounts	2 557	48	-	2 605	2 605	-	100.0%	2 235	2 235
Non-profit institutions	44 192	2 442	6 500	53 134	53 134	-	100.0%	34 497	34 497
Households	310	199	(91)	418	418	-	100.0%	392	392
Payments for capital assets									
Buildings and other fixed structures	1 500	-	(1 500)	-	-	-		-	-
Machinery and equipment	9 293	5 714	(1)	15 006	14 900	106	99.3%	9 116	9 114
Intangible assets	82	(91)	100	91	91	-	100.0%	14	14
Payments for financial assets	13	210	-	223	223	-	100.0%	335	335
Total	**456 131**	**-**	**-**	**456 131**	**453 573**	**2 558**	**99.4%**	**392 274**	**390 550**

APPROPRIATION STATEMENT for the year ended 31 March 2014

Detail per sub-programme Programme 1: Administration	2013/14							2012/13	
	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
1.1 Office of the Provincial Minister of Cultural Affairs, Sport and Recreation									
Current payment	6 060	17	(61)	6 016	5 830	186	96.9%	5 336	5 336
Payment for capital assets	79	161	-	240	240	-	100.0%	196	196
Payment for financial assets	-	-	-	-	-	-		8	8
1.2 Corporate Services									
Current payment	22 028	(1 037)	(1 894)	19 097	18 958	139	99.3%	18 475	18 471
Payment for capital assets	1 019	859	-	1 878	1 876	2	99.9%	1,609	1,609
Payment for financial assets	4	-	-	4	4	-	100.0%	4	4
1.3 Management Services									
Current payment	19 181	(274)	(1 519)	17 388	17 216	172	99.0%	13 862	13 587
Transfers and subsidies	5	19	-	24	24	-	100.0%	48	48
Payment for capital assets	173	253	-	426	368	58	86.4%	356	356
Payment for financial assets	-	2	-	2	2	-	100.0%	-	-
Total	**48 549**	**-**	**(3 474)**	**45 075**	**44 518**	**557**	**98.8%**	**39 894**	**39 615**

APPROPRIATION STATEMENT for the year ended 31 March 2014

Program 1 per Economic classification: Administration	2013/14							2012/13	
	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									
Compensation of employees	35 076	(312)	(2 474)	32 290	32 098	192	99.4%	29 071	28 792
Goods and services	12 193	(982)	(1 000)	10 211	9 906	305	97.0%	8 602	8 602
Transfers and subsidies to:									
Departmental agencies and accounts	5	18	-	23	23	-	100.0%	25	25
Households	-	1	-	1	1	-	100.0%	23	23
Payment for capital assets									
Machinery and equipment	1 239	1 273	-	2 512	2 452	60	97.6%	2,161	2,161
Intangible assets	32	-	-	32	32	-	100.0%	-	-
Payments for financial assets	4	2	-	6	6	-	100.0%	12	12
Total	**48 549**	**-**	**(3 474)**	**45 075**	**44 518**	**557**	**98.8%**	**39 894**	**39 615**

APPROPRIATION STATEMENT for the year ended 31 March 2014

Detail per sub-programme Programme 2: Cultural Affairs	2013/14							2012/13	
	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
2.1 Management									
Current payment	5 578	(1 368)	-	4 210	3 999	211	95.0%	4 010	4 010
Transfers and subsidies	3 649	2 392	(138)	5 903	5 903	-	100.0%	1 960	1 960
Payment for capital assets	-	170	-	170	170	-	100.0%	139	139
Payment for financial assets	-	3	-	3	3	-	100.0%	3	3
2.2 Arts and Culture									
Current payment	10 689	492	-	11 181	11 111	70	99.4%	10 341	10 204
Transfers and subsidies	14 157	(1 001)	(141)	13 015	13 015	-	100.0%	13 538	13 538
Payment for capital assets	634	92	-	726	726	-	100.0%	524	524
Payment for financial assets	-	84	-	84	84	-	100.0%	30	30
2.3 Museum Services									
Current payment	36 280	441	(1 717)	35 004	34 626	378	98.9%	32 241	32 179
Transfers and subsidies	4 058	3	787	4 848	4 848	-	100.0%	6 556	6 556
Payment for capital assets	1 829	(1 229)	-	600	600	-	100.0%	873	872
Payment for financial assets	-	9	-	9	9	-	100.0%	30	30
2.4 Heritage Resource Services									
Current payment	4 501	(120)	(530)	3 851	3 827	24	99.4%	4 397	4 276
Transfers and subsidies	1 423	9	-	1 432	1 432	-	100.0%	1 452	1 452
Payment for capital assets	40	62	-	102	102	-	100.0%	12	12
Payment for financial assets	-	-	-	-	-	-		6	6
2.5 Language Services									
Current payment	3 977	(159)	(130)	3 688	3 656	32	99.1%	3 512	3 460
Transfers and subsidies	210	-	-	210	210	-	100.0%	240	240
Payment for capital assets	-	120	-	120	120	-	100.0%	30	30
Total	**87 025**	**-**	**(1 869)**	**85 156**	**84 441**	**715**	**99.2%**	**79 894**	**79 521**

APPROPRIATION STATEMENT for the year ended 31 March 2014

Programme 2 per Economic classification: Cultural Affairs	2013/14							2012/13	
	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									
Compensation of employees	48 125	(1 404)	(877)	45 844	45 717	127	99.7%	45 452	45 080
Goods and services	12 900	690	(1 500)	12 090	11 502	588	95.1%	9 049	9 049
Transfers and subsidies to:									
Provinces and municipalities	2	(2)	-	-	-	-		-	-
Departmental agencies and accounts	2 552	30	-	2 582	2 582	-	100.0%	2 210	2 210
Non-profit institutions	20 646	1 392	599	22 637	22 637	-	100.0%	21 282	21 282
Households	297	(17)	(91)	189	189	-	100.0%	254	254
Payment for capital assets									
Buildings and other fixed structures	1 500	(1 500)	-	-		-		-	-
Machinery and equipment	953	718	-	1 671	1 671	-	100.0%	1 564	1 563
Intangible assets	50	(3)	-	47	47	-	100.0%	14	14
Payments for financial assets	-	96	-	96	96	-	100.0%	69	69
Total	**87 025**	**-**	**(1 869)**	**85 156**	**84 441**	**715**	**99.2%**	**79 894**	**79 521**

APPROPRIATION STATEMENT for the year ended 31 March 2014

Detail per sub-programme Programme 3: Library and Archive Services	2013/14							2012/13	
	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
3.1 Management									
Current payment	2 873	(43)	(1 727)	1 103	1 052	51	95.4%	1 535	1 535
Transfers and subsidies	-	11	-	11	11	-	100.0%	-	-
Payment for financial assets	-	-	-	-	-	-		1	1
3.2 Library Services									
Current payment	88 976	(1 324)	344	87 996	87 601	395	99.6%	77 441	77 408
Transfers and subsidies	103 204	158	-	103 362	103 362	-	100.0%	91 278	90 375
Payment for capital assets	3 221	1 479	-	4 700	4 700	-	100.0%	3 552	3 552
Payment for financial assets	-	6	-	6	6	-	100.0%	83	83
3.3 Archives									
Current payment	11 771	(134)	(225)	11 412	11 270	142	98.8%	9 039	8 908
Transfers and subsidies	-	9	-	9	9	-	100.0%	10	10
Payment for capital assets	2 831	(162)	-	2 669	2 669	-	100.0%	187	186
Total	**212 876**	**-**	**(1 608)**	**211 268**	**210 680**	**588**	**99.7%**	**183 126**	**182 058**

APPROPRIATION STATEMENT for the year ended 31 March 2014

Program 3 per Economic classification: Library and Archive Services	2013/14							2012/13	
	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									
Compensation of employees	50 121	(1 708)	(2 330)	46 083	46 083	-	100.0%	42 716	42 552
Goods and services	53 499	207	722	54 428	53 840	588	98.9%	45 299	45 299
Transfers and subsidies to:									
Provinces and municipalities	103 194	-	-	103 194	103 194	-	100.0%	91 221	90 318
Households	10	178	-	188	188	-	100.0%	67	67
Payment for capital assets									
Machinery and equipment	6 052	1 305	-	7 357	7 357	-	100.0%	3 739	3 738
Intangible assets	-	12	-	12	12	-	100.0%	-	-
Payments for financial assets	-	6	-	6	6	-	100.0%	84	84
Total	**212 876**	**-**	**(1 608)**	**211 268**	**210 680**	**588**	**99.7%**	**183 126**	**182 058**

APPROPRIATION STATEMENT for the year ended 31 March 2014

Detail per sub-programme Programme 4: Sport and Recreation	2013/14							2012/13	
	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
4.1 Management									
Current payment	9 203	661	300	10 164	10 087	77	99.2%	4 584	4 584
Transfers and subsidies	-	-	-	-	-	-		7	7
Payment for capital assets	50	111	-	161	161	-	100.0%	-	-
Payment for financial assets	-	-	-	-	-	-		12	12
4.2 Sports									
Current payment	23 218	442	350	24 010	24 010	-	100.0%	21 818	21 815
Transfers and subsidies	10 048	15	5 116	15 179	15 179	-	100.0%	7 545	7 545
Payment for capital assets	664	(89)	400	975	975	-	100.0%	778	778
Payment for financial assets	-	3	-	3	3	-	100.0%	5	5
4.3 Recreation									
Current payment	16 135	(594)	-	15 541	15 194	347	97.8%	14 467	14 467
Transfers and subsidies	-	27	-	27	27	-	100.0%	2	2
Payment for capital assets	70	117	-	187	141	46	75.4%	316	316
Payment for financial assets	-	12	-	12	12	-	100.0%	60	60
4.4 School Sports									
Current payment	32 776	(3 707)	-	29 069	28 841	228	99.2%	31 406	31 405
Transfers and subsidies	15 243	1 033	785	17 061	17 061	-	100.0%	7 709	7 709
Payment for capital assets	265	1 878	-	2 143	2 143	-	100.0%	558	558
Payment for financial assets	9	91	-	100	100	-	100.0%	93	93
Total	**107 681**	**-**	**6 951**	**114 632**	**113 934**	**698**	**99.4%**	**89 360**	**89 356**

APPROPRIATION STATEMENT for the year ended 31 March 2014

Programme 4 per Economic classification: Sport and Recreation	2013/14							2012/13	
	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									
Compensation of employees	22 369	(1 259)	-	21 110	20 664	446	97.9%	20 803	20 802
Goods and services	58 963	(1 939)	650	57 674	57 468	206	99.6%	51 472	51 469
Transfers and subsidies to:									
Provinces and municipalities	1 742	(12)	-	1 730	1 730	-	100.0%	2 000	2 000
Non-profit institutions	23 546	1 050	5 901	30 497	30 497	-	100.0%	13 215	13 215
Households	3	37	-	40	40	-	100.0%	48	48
Payment for capital assets									
Machinery and equipment	1 049	2 117	300	3 466	3 420	46	98.7%	1 652	1 652
Intangible assets	-	(100)	100	-	-	-		-	-
Payments for financial assets	9	106	-	115	115	-	100.0%	170	170
Total	**107 681**	**-**	**6 951**	**114 632**	**113 934**	**698**	**99.4%**	**89 360**	**89 356**

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2014

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 - E) 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):**

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
4.1 Per Programme				
Administration	45 075	44 518	557	1.24%
Cultural Affairs	85 156	84 441	715	0.84%
Library and Archive Services	211 268	210 680	588	0.28%
Sport and Recreation	114 632	113 934	698	0.61%

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
4.2 Per Economic classification				
Current payments:				
Compensation of employees	145 327	144 562	765	0.53%
Goods and services	134 403	132 716	1 687	1.26%
Transfers and subsidies:				
Provinces and municipalities	104 924	104 924	-	0.00%
Departmental agencies and accounts	2 605	2 605	-	0.00%
Non-profit institutions	53 134	53 134	-	0.00%
Households	418	418	-	0.00%
Payments for capital assets:				
Machinery and equipment	15 006	14 900	106	0.71%
Intangible assets	91	91	-	0.00%
Payment for financial assets	223	223	-	0.00%

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
4.3 Per Conditional Grant				
Arts and Culture				
Community Library Services Grant	68 542	68 542	-	0.00%
Public Works				
EPWP Integrated Grant for Provinces	550	567	(17)	-3.09%
EPWP Social Sector Incentive Grant for Provinces	1 366	1 353	13	0.95%
Sport and Recreation South Africa				
Sport and Recreation Mass Participation Programme	55 570	55 570	-	0.00%

STATEMENT OF FINANCIAL PERFORMANCE for the year ended 31 March 2014

PERFORMANCE	Note	2013/14 R'000	2012/13 R'000
REVENUE			
Annual appropriation	*1*	456 131	392 274
Departmental revenue	*2*	305	192
TOTAL REVENUE		**456 436**	**392 466**
EXPENDITURE			
Current expenditure			
Compensation of employees	*3*	144 562	137 226
Goods and services	*4*	132 716	114 419
Total current expenditure		**277 278**	**251 645**
Transfers and subsidies			
Transfers and subsidies	*6*	161 081	129 442
Total transfers and subsidies		**161 081**	**129 442**
Expenditure for capital assets			
Tangible capital assets	*7*	14 900	9 114
Intangible assets	*7*	91	14
Total expenditure for capital assets		**14 991**	**9 128**
Payments for financial assets	*5*	223	335
TOTAL EXPENDITURE		**453 573**	**390 550**
SURPLUS FOR THE YEAR		**2 863**	**1 916**
Reconciliation of Net Surplus for the year			
Voted funds	*11*	2 558	1 724
Departmental revenue	*2*	305	192
SURPLUS FOR THE YEAR		**2 863**	**1 916**

STATEMENT OF FINANCIAL POSITION as at 31 March 2014

POSITION	Note	2013/14 R'000	2012/13 R'000
ASSETS			
Current assets		**2 489**	**1 815**
Cash and cash equivalents	*8*	1 050	432
Prepayments and advances	*9*	23	-
Receivables	*10*	1 416	1 383
TOTAL ASSETS		**2 489**	**1 815**
LIABILITIES			
Current liabilities		**2 460**	**1 810**
Voted funds to be surrendered to the Revenue Fund	*11*	2 552	1 724
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	*12*	(93)	86
Payables		1	-
TOTAL LIABILITIES		**2 460**	**1 810**
NET ASSETS		**29**	**5**
Represented by:			
Recoverable Revenue		29	5
TOTAL		**29**	**5**

STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2014

NET ASSETS	Note	2013/14 R'000	2012/13 R'000
Recoverable revenue			
Opening balance		5	24
Transfers:		24	(19)
Debts recovered (included in departmental receipts)		(6)	(36)
Debts raised		30	17
Closing balance		**29**	**5**
TOTAL		**29**	**5**

CASH FLOW STATEMENT for the year ended 31 March 2014

CASH FLOW	Note	2013/14 R'000	2012/13 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**457 514**	**393 291**
Annual appropriated funds received	*1.1*	456 126	392 274
Departmental revenue received	*2*	1 388	1 017
Net (increase)/decrease in working capital		(55)	(827)
Surrendered to Revenue Fund		(3 292)	(1 598)
Current payments		(277 278)	(251 645)
Payments for financial assets		(223)	(335)
Transfers and subsidies paid		(161 081)	(129 442)
Net cash flow available from operating activities	*14*	**15 585**	**9,444**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	*7*	(14 991)	(9 128)
Net cash flows from investing activities		**(14 991)**	**(9 128)**
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		24	(19)
Net cash flows from financing activities		**24**	**(19)**
Net increase/(decrease) in cash and cash equivalents		618	297
Cash and cash equivalents at beginning of period		432	135
Cash and cash equivalents at end of period	*15*	**1 050**	**432**

NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2014

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.

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

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

1. Basis of preparation

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

2. Going concern

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

3. Presentation currency

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

4. Rounding

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

5. Foreign currency translation

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

6. Current year comparison with budget

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

7. Revenue

7.1 Appropriated funds

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

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

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

7.2 Departmental revenue

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

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

7.3 Accrued departmental revenue

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

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

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

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

8. Expenditure

8.1 Compensation of employees

8.1.1 Salaries and wages

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

8.1.2 Social contributions

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

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

8.2 Other expenditure

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

8.3 Accrued expenditure payable

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

Accrued expenditure payable is measured at cost.

8.4 Leases

8.4.1 Operating leases

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

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

8.4.2 Finance lease

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

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

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

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

9. Aid Assistance

9.1 Aid assistance received

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

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

9.2 Aid assistance paid

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

10. Cash and cash equivalents

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

Bank overdrafts are shown separately on the face of the statement of financial position.

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

11. Prepayments and advances

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

Prepayments and advances are initially and subsequently measured at cost.

12. Loans and receivables

Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.

13. Investments

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

14. Impairment of financial assets

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

15. Payables

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

16. Capital Assets

16.1 Immovable capital assets

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

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

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1. Immovable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

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

16.2 Movable capital assets

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

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

All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) are recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.

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

16.3 Intangible assets

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

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

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

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

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

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

17. Provisions and Contingents

17.1 Provisions

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

17.2 Contingent liabilities

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

17.3 Contingent assets

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

17.4 Commitments

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

18. Unauthorised expenditure

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

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

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

19. Fruitless and wasteful expenditure

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

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

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

20. Irregular expenditure

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

Irregular expenditure is removed from the note when it is either condoned by the relevant authority or transferred to receivables for recovery.

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

21. Changes in accounting estimates

None

22. Prior period errors

None

23. Non-adjusting events after the reporting date

Potential legal matter related to Heritage Western Cape, estimated value R26.5 million. Refer to note 23 for the detail of the matter.

24. Agent-Principal arrangements

None

25. GG vehicle expenditure and commitments

All finance lease expenditure must be accounted for as capital expenditure without calculating finance charges (interest) for the 2013/14 financial year. Finance lease commitments must also be disclosed based on expenditure projected in terms of the lease agreement, as provided by GMT via Provincial Treasury.

26. Heritage assets

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

27. Library material

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

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 2013/14	Actual Funds Received 2013/14	Funds not requested/ not received 2013/14	Appropriation received 2012/13
	R'000	R'000	R'000	R'000
Administration	45 075	45 070	5	39 894
Cultural Affairs	85 156	85 156	-	79 894
Library and Archive Services	211 268	211 268	-	183 126
Sport and Recreation	114 632	114 632	-	89 360
Total	**456 131**	**456 126**	**5**	**392 274**

	Note	2013/14 R'000	2012/13 R'000
1.2 **Conditional grants ****			
Total grants received	*28*	126 028	101 625

Provincial grants included in Total Grants received

** It should be noted that the Conditional grants are included in the amounts per the Total Appropriation in Note 1.1.

2. Departmental revenue

Tax revenue			
Sales of goods and services other than capital assets	*2.1*	344	330
Fines, penalties and forfeits	*2.2*	643	589
Interest, dividends and rent on land	*2.3*		10
Transactions in financial assets and liabilities	*2.4*	401	88
Transfer received	*2.5*		-
Total revenue collected		**1 388**	**1 017**
Less: Own revenue included in appropriation	*12*	1 083	825
Departmental revenue collected		**305**	**192**

		Note	2013/14 R'000	2012/13 R'000
2.1	**Sales of goods and services other than capital assets**			
	Sales of goods and services produced by the department		**338**	**322**
	Sales by market establishment		109	76
	Other sales[1]		229	246
	Sales of scrap, waste and other used current goods		6	8
	Total		**344**	**330**

[1] Other sales include insurance commission, gym fees, photocopies and sales of assets.

2.2	**Fines, penalties and forfeits**			
	Penalties[1]		643	589
	Total		**643**	**589**

[1] The amount reflects the backlog revenue collected from municipalities for penalties on lost library books.

2.3	**Interest,dividends and rent on land**			
	Interest		-	10
	Total		**-**	**10**

2.4	**Transactions in financial assets and liabilities**			
	Receivables		4	3
	Other Receipts including Recoverable Revenue[1]		397	85
	Total		**401**	**88**

[1] There was an increase in recoveries e.g. salary reversals, telephone debts, etc. related to prior year transactions.

3.	**Compensation of employees**			
3.1	**Salaries and Wages**			
	Basic salary		102 582	93 769
	Performance award		1 786	2 097
	Service based		255	289
	Compensative/circumstantial		2 074	5 489
	Periodic payments		-	7
	Other non-pensionable allowances		18 196	16 967
	Total		**124 893**	**118 618**

		Note	2013/14 R'000	2012/13 R'000
3.2	**Social contributions**			
	Employer contributions			
	Pension		11 947	10 998
	Medical		7 683	7 576
	UIF		1	-
	Bargaining council		38	34
	Total		**19 669**	**18 608**
	Total compensation of employees		**144 562**	**137 226**
	Number of employees[1]		609	594

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

		Note	2013/14 R'000	2012/13 R'000
4.	**Goods and services**			
	Administrative fees		831	389
	Advertising[1]		5 298	2 142
	Minor assets	*4.1*	33 418	27 232
	Bursaries (employees)		366	271
	Catering[2]		5 335	3 707
	Communication		5 083	5 179
	Computer services	*4.2*	4 848	4 167
	Consultants, contractors and agency/outsourced services	*4.3*	2 844	4 266
	Entertainment		41	56
	Audit cost – external	*4.4*	2 720	2 867
	Inventory	*4.5*	19 093	18 859
	Operating leases		1 236	1 323
	Property payments	*4.6*	2 146	1 952
	Rental and hiring		210	47
	Transport provided as part of the departmental activities[3]		8 359	5 334
	Travel and subsistence[4]	*4.7*	15 324	10 242
	Venues and facilities[5]		3 063	1 806
	Training and staff development[6]		1 589	2 094
	Other operating expenditure	*4.8*	20 912	22 486
	Total		**132 716**	**114 419**

[1-5] Notable increase is particularly due to the 50% increase in numbers of participants in the Mass Participation Programme in Sport.

[6] The need for informal training was less than the previous financial year; however applications for formal training increased. Expenditure is within the required 1% of the salary budget.

		Note	2013/14 R'000	2012/13 R'000
4.1	**Minor assets**			
	Tangible assets		**33 412**	**27 197**
	Machinery and equipment[1]		33 412	27 197
	Intangible assets		**6**	**35**
	Computer software		6	35
	Total		**33 418**	**27 232**

[1] R29 402 129 relates to the purchasing of library material.

4.2	**Computer services**			
	SITA computer services[1]		2 681	4 157
	External computer service providers[2]		2 167	10
	Total		**4 848**	**4 167**

[1] The decrease was due to less internet charges payable to SITA for the 2013/14 financial year.
[2] The increase was due to the implementation of ICT facilities with internet access at rural libraries.

4.3	**Consultants, contractors and agency/outsourced services**			
	Business and advisory services[1]		1 421	2 760
	Infrastructure and planning		14	-
	Legal costs		108	131
	Contractors[2]		1 301	1 375
	Total		**2 844**	**4 266**

[1] Business and advisory services includes Research and advisory R1 150 461 and Translations and transcriptions R270 650. The reason for the decrease is due to an amount of R2 061 000 included in 2012/13 for project management related to the sport conditional grant.
[2] Contractors encompasses Audio-visual services R258 846; Event promoters R176 372; Medical services R420 243 and Maintenance and repairs R219 394.

4.4	**Audit cost – External**			
	Regularity audits		2 720	2 867
	Total		**2 720**	**2 867**

4.5	**Inventory**			
	Food and food supplies		129	89
	Fuel, oil and gas		15	1
	Other consumables[1]		11 549	12 062
	Materials and supplies		156	53
	Stationery and printing[2]		7 096	6 559
	Medical supplies		148	95
	Total		**19 093**	**18 859**

[1] Other consumable materials include:
- R9 442 589 for sport equipment and attire and R1 632 499 for packing material for library books.

[2] Stationery and printing includes amongst other:
- R3 313 871 for Magazines/newspapers, primarily related to library services; R1 323 759 for Stationery; R859 071 for Printing; R1 100 187 for Printer cartridges and R359 059 for IT consumables.

		Note	2013/14 R'000	2012/13 R'000
4.6	**Property payments**			
	Municipal services		1 177	996
	Other[1]		969	956
	Total		**2 146**	**1 952**

[1] Other includes Security R770 850; Cleaning services R94 645; Gardening R51 600 and First aid R39 041.

4.7	**Travel and subsistence**		
	Employee costs		
	Domestic travel costs[1]	15 206	10 105
	International travel costs[2]	118	137
		15 324	**10 242**

[1] Notable increase is particularly due to the 50% increase in numbers of participants in the Mass Participation programme in Sport.

[2] Sport officials travelled to Shandong Province in China and Netherlands to (1) to give effect to the Sport agreement signed in 2007 between Western Cape and Shandong provinces. The agreement is based on four areas: Sport Academies, Facility development, Coaching and Talent identification and Development and (2) to chaperone the youth delegation selected to participate in a youth camp in Netherlands, respectively.

4.8	**Other operating expenditure**		
	Learnerships	-	66
	Professional bodies, membership and subscription fees[1]	1 662	11
	Resettlement costs	66	15
	Gifts	5	
	Other[2]	19 179	22 394
	Total	**20 912**	**22 486**

[1] The increase is due to membership fees of R1 245 000 paid over to the Western Cape Provincial Sport Council for club registration and affiliation fees. A total of R400 354 was paid to SABINET for subscriptions fees for library material interlending and cataloguing.

[2] Other includes R16 550 489 in respect of honorarium payments to staff appointed in the MOD Centre Programme, Club Development Programme and the Expanded Public Works Programme.

5.	**Payments for financial assets**			
	Material losses through criminal conduct		-	11
	Theft	*5.3*	-	11
	Other material losses written off	*5.1*	198	90
	Debts written off	*5.2*	25	234
	Total		**223**	**335**

5.1	**Other material losses written off**		
	Nature of losses		
	Accident damages - GG vehicles	198	90
	Total	**198**	**90**

		Note	2013/14 R'000	2012/13 R'000
5.2	**Debts written off**			
	Nature of debts written off			
	Departmental debt - Salaries		25	234
	Total debt written off		25	234
5.3	**Detail of theft**			
	Nature of theft			
	Theft of computer equipment		-	11
	Total		**-**	**11**
6.	**Transfers and subsidies**			
	Provinces and municipalities	*Annex 1A,1B*	104 924	92 318
	Departmental agencies and accounts	*Annex 1C*	2 605	2 235
	Non-profit institutions	*Annex 1D*	53 134	34 497
	Households	*Annex 1E*	418	392
	Total		**161 081**	**129 442**
7.	**Expenditure for capital assets**			
	Tangible assets		**14 900**	**9 114**
	Machinery and equipment	*7.1*	14 900	9 114
	Intangible assets		**91**	**14**
	Computer software	*7.1*	91	14
	Total		**14 991**	**9 128**

		Voted funds R'000	Aid assistance R'000	Total R'000
7.1	**Analysis of funds utilised to acquire capital assets – 2013/14**			
	Tangible assets	**14 900**	**-**	**14 900**
	Machinery and equipment	14 900	-	14 900
	Intangible assets	**91**	**-**	**91**
	Computer software	91	-	91
	Total	**14 991**	**-**	**14 991**

	Voted funds R'000	Aid assistance R'000	Total R'000
7.2 Analysis of funds utilised to acquire capital assets – 2012/13			
Tangible assets	**9 114**	**-**	**9 114**
Machinery and equipment	9 114	-	9 114
Intangible assets	**14**	**-**	**14**
Computer software	14	-	14
Total	**9 128**	**-**	**9 128**

	Note	2013/14 R'000	2012/13 R'000
8. Cash and cash equivalents			
Consolidated Paymaster General Account		1 000	412
Cash receipts		13	-
Disbursements		7	-
Cash on hand		30	20
Total		**1 050**	**432**

		2013/14				2012/13
		R'000	R'000	R'000	R'000	R'000
	Note	Less than one year	One to three years	Older than three years	Total	Total
9. Prepayments and advances						
Travel and subsistence					23	-
Total					23	-

		2013/14				2012/13
		R'000	R'000	R'000	R'000	R'000
	Note	Less than one year	One to three years	Older than three years	Total	Total
10. Receivables						
Claims recoverable	*10.1 Annex 2*	52	-	-	52	86
Recoverable expenditure	*10.2*	1 013	58	6	1 077	1 077
Staff debt	*10.3*	149	97	41	287	189
Other debtors	*10.4*	-	-	-	-	1
Total		**1 214**	**155**	**47**	**1 416**	**1 383**

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

		Note	2013/14 R'000	2012/13 R'000
10.1	**Claims recoverable**			
	National departments		17	86
	Provincial departments		35	-
	Total		**52**	**86**
10.2	**Recoverable expenditure (disallowance accounts)**			
	Sal: Acb Recalls: Ca		18	105
	Sal: Tax Debt: Ca		5	1
	Sal: Reversal Control: Ca		2	-
	Damage Vehicles: Ca - Other		104	69
	Sal: Income Tax		25	29
	Disallowance Miscellaneous - Other[1]		923	903
	Total		**1 077**	**1 107**
10.3	**Staff debt**			
	Other - Departmental debts		186	115
	- In - service debts		101	74
	Total		**287**	**189**
10.4	**Other debtors**			
	Pension Recoverable Fund Account		-	1
	Total		**-**	**1**
11.	**Voted funds to be surrendered to the Revenue Fund**			
	Opening balance		1 724	637
	Transfer from statement of financial performance		2 558	1 724
	Voted funds not requested/not received	*1.1*	(5)	-
	Paid during the year		(1 725)	(637)
	Closing balance		**2 552**	**1 724**
12.	**Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund**			
	Opening balance		86	30
	Transfer from Statement of Financial Performance		305	192
	Own revenue included in appropriation		1 083	825
	Paid during the year		(1 567)	(961)
	Closing balance		**(93)**	**86**

[1] Disallowance miscellaneous – other refers to a fraud matter to the amount of R903 134 detected by the Department in the 2012/13 financial year. The matter was handed to the SAPS for investigation.

		Note	2013/14 R'000	2012/13 R'000
13.	**Payables - current**			
	Clearing accounts	*13.1*	1	-
	Total		**1**	**-**
13.1	**Clearing accounts**			
	Sal: Bargaining Council: CL		1	-
	Total		**1**	**-**
14.	**Net cash flow available from operating activities**			
	Net surplus/(deficit) as per Statement of Financial Performance		2 863	1 916
	Add back non cash/cash movements not deemed operating activities		**12 722**	**7 529**
	(Increase)/decrease in receivables – current		(33)	(859)
	(Increase)/decrease in prepayments and advances		(23)	32
	Increase/(decrease) in payables – current		1	-
	Expenditure on capital assets		14 991	9 128
	Surrenders to Revenue Fund		(3 292)	(1 598)
	Voted funds not requested/not received		(5)	-
	Own revenue included in appropriation		1 083	825
	Net cash flow generated by operating activities		**15 585**	**9 444**
15.	**Reconciliation of cash and cash equivalents for cash flow purposes**			
	Consolidated Paymaster General account		1 000	412
	Cash receipts		13	-
	Disbursements		7	-
	Cash on hand		30	20
	Total		**1 050**	**432**
	Note:			
16.	**Commitments**			
	Current expenditure		**25 579**	**5 333**
	Approved and contracted		25 579	5 333
	Capital expenditure		**9**	**-**
	Approved and contracted		9	-
	Total Commitments		**25 588**	**5 333**

Commitments longer than a year				
Service Provider	Date Awarded	Commitment R'000	End Date	Description
Creda Communications	2013/06/28	313	2015/03/31	Cape Librarian Magazine for Library Services
Datacentrix	2014/03/07	7 862	2016/06/07	ITC Services for ECM
Datacentrix	2014/03/07	11 212	2016/03/07	ITC Services for Library Services
Sanitech Hygiene	2013/07/01	38	2016/06/30	Sanitary bins
Chub Security (George)	2013/08/01	9	2016/07/30	Security Services

	30 Days	30+ Days	2013/14 R'000 Total	2012/13 R'000 Total
17. Accruals				
Listed by economic classification				
Goods and services	1 430	878	2 308	3 262
Total	**1 430**	**878**	**2 308**	**3 262**
Listed by programme level				
Administration			150	245
Cultural Affairs			148	389
Library and Archive Services			1 521	2 321
Sport and Recreation			489	307
Total			**2 308**	**3 262**

Note: 30+ days calculated from date of invoice/ date of services rendered as per the reporting framework. This is not in accordance with National Treasury Regulation 8.2.3 which requires calculation from date of receipt of invoice.

	Note	2013/14 R'000	2012/13 R'000
Confirmed balances with departments	*Annex 3*	-	43
Total		**-**	**43**

18. Employee benefits		
Leave entitlement	5 450	4 602
Service bonus (thirteenth cheque)	4 182	3 779
Performance awards[1]	2 335	2 140
Capped leave commitments	5 733	5 466
Leave approved and taken in advance[2]	(293)	(180)
Total	**17 407**	**15 807**

[1] Performance awards are calculated at 1.5% of the total personnel budget of R155 691 000 for the 2013/14 financial year.
[2] Officials are permitted to take their leave once-off although the leave entitlement will accumulate over a 12 month period from January to December of a year.

	R'000	R'000

19. Lease commitments

19.1 Operating leases expenditure

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

	2013/14 Machinery and equipment	Total
Not later than 1 year	1,121	1 121
Later than 1 year and not later than 5 years	443	443
Total lease commitments	**1,564**	**1 564**

19.2 Future finance lease commitments – GG vehicles

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

2013 R'000

Future lease payments

Lease payments	Within 1 year	2 – 5 years	More than 5 years
Total lease payments	4 310	13 781	2 326

2014 R'000

Future lease payments

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

The Department of Cultural Affairs and Sport leased 99 vehicles from GMT as at 31 March 2014 (March 2013: 93). Daily tariffs are payable on a monthly bases, covering the operational costs, capital costs of replacement of vehicles, and the implicit finance costs in this type of arrangement.

The implicit Interest is based on Provincial Treasury's approved tariffs for GMT. The department uses the vehicle for most of the useful life of the vehicle. The agreement does not provide for contingent lease payments, and at the end of the useful life as determined by the lessor, the vehicles are returned where it is sold on auction for the benefit of the lessor.

	Note	2013/14 R'000	2012/13 R'000
20. Irregular expenditure			
20.1 Reconciliation of irregular expenditure			
Opening balance		**13**	**823**
Add: Irregular expenditure - relating to current year		382	735
Less: Prior year amounts condoned		(13)	
Less: Current year amounts condoned		(382)	(1 545)
Irregular expenditure awaiting condonation		**-**	**13**
Analysis of awaiting condonation per age classification			
Current year		-	13
Total		**-**	**13**

20.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2013/14 R'000
Non-compliance with procurement procedures	Where applicable, cases as approved by the Accounting Officer, have been forwarded to the HR component for disciplinary action.	382
Total		**382**

Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2013/14 R'000
Non-compliance with procurement procedures	All cases were condoned by the Accounting Officer	395
Total		**395**

21. Related party transactions

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

The Department subsidise 19 province-aided museums. These transfer payments form part of the list of transfers in Annexure 1D. 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:

	2013/14 R'000	2012/13 R'000
Compensation of museum managers	4 644	3 903
Total	**4 644**	**3 903**

A related party relationship exists between the DCAS and Government Motor Transport (GMT) with regard to the management of DCAS government motor vehicles. This relationship is based on an arms-length transaction in terms of tariffs approved by the Provincial Treasury.

The Department occupies a building free of charge managed by the Department of Transport and Public Works. Parking space is also provided for government officials at an approved fee that is not market-related.

The DCAS received Security Advisory Operations from the Western Cape Department of Community Safety.

The Department received corporate services from the Corporate Services Centre of the Department of the Premier 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
- Forensic Investigations
- Legal Services
- Corporate Communication.

22. Key management personnel

	No. of Individuals	2013/14 R'000	2012/13 R'000
Political office bearers (MEC)	1	1 652	1 652
Officials:			
Level 15 to 16	1	1 407	1 348
Level 14 (incl. CFO if at a lower level)	3	2 904	2 700
Total		**5 963**	**5 700**

	2013/14 R'000	2012/13 R'000
23. Non-adjusting events after reporting date		
Legal claim against the department - Stone attorneys.	26 575	-
Total	**26 575**	**-**

Note: On 8 May 2014, the department received notice from Stone attorneys, acting on behalf of Midnight Storm Investment 170 (Pty) Ltd, indicating the intention to institute legal proceedings against the department. The matter relates to the declining of an application from Midnight Storm Investments to develop their property situated in a declared provincial heritage site.

24. Movable Tangible Capital Assets

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

	Opening balance	Curr Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	**1,221**	**31**			**1 252**
Heritage assets	1,221	31			1 252
MACHINERY AND EQUIPMENT	**39,995**	**124**	**9 207**	**2 513**	**46 813**
Transport assets	15,045	-	-	44	15 001
Computer equipment	17,625	(104)	6 262	2 356	21 427
Furniture and office equipment	1,947	128	2 552	37	4 590
Other machinery and equipment	5,378	100	393	76	5 795
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**41,216**	**155**	**9 207**	**2 513**	**48 065**

24.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**14 900**	**6**	**(5 699)**	**-**	**9 207**
Transport assets	5 699	-	(5 699)	-	-
Computer equipment	6 262	-	-	-	6 262
Furniture and office equipment	2 552	-	-	-	2 552
Other machinery and equipment	387	6	-	-	393
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	**14 900**	**6**	**(5 699)**	**-**	**9 207**

24.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	**81**	**2 432**	**2 513**	**-**
Transport assets	-	44	44	-
Computer equipment	81	2 275	2 356	81
Furniture and office equipment	-	37	37	-
Other machinery and equipment	-	76	76	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	**81**	**2 432**	**2 513**	**81**

24.3 Movement for 2012/13

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013	Opening balance	Curr Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	**1 200**	**21**	**-**	**-**	**1 221**
Heritage assets	1 200	21	-	-	1 221
MACHINERY AND EQUIPMENT	**35 568**	**79**	**8 168**	**3 820**	**39 995**
Transport assets	15 096	(42)	2 654	2 663	15 045
Computer equipment	13 930	(45)	4 837	1 097	17 625
Furniture and office equipment	1 841	(22)	156	28	1 947
Other machinery and equipment	4 701	188	521	32	5 378
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**36 768**	**100**	**8 168**	**3 820**	**41 216**

24.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2014	Intangible assets	Heritage assets	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Opening balance	308	-	437 798	438 106
Current Year Adjustments to Prior Year balances	(1)	17	14 323	14 339
Additions	6	-	33 412	33 418
Disposals	-	-	20 978	20 978
TOTAL MINOR ASSETS	**313**	**17**	**464 555**	**464 885**

Note: Included in machinery and equipment is **6 393 376** library material assets to the value of **R438 420 000.**

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

Note: On 31 March 2014 a number of 355 124 library books to the value of R9 518 708 were under investigation for possible losses. The number and value of these items are included in the asset disclosure note above. This constitutes approximately 2.17% of the total library material assets on the asset register.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2013

	Intangible assets	Heritage assets	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Opening balance	273	-	22 978	23 251
Current Year Adjustments to Prior Year balances	-	-	390 905	390 905
Additions	35	-	27 302	27 337
Disposals	-	-	3 387	3 387
TOTAL MINOR ASSETS	**308**	**-**	**437 798**	**438 106**

	Intangible assets	Heritage assets	Machinery and equipment	Total
Number of R1 minor assets		85	51	136
Number of minor assets at cost	119	2	6 542 080	6 542 201
TOTAL NUMBER OF MINOR ASSETS	**119**	**87**	**6 542 131**	**6 542 337**

24.5 Movable assets written off

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

	Intangible assets	Heritage assets	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Assets written off	-	-	46	46
TOTAL MOVABLE ASSETS WRITTEN OFF	**-**	**-**	**46**	**46**

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED AS AT 31 MARCH 2013

	Intangible assets	Heritage assets	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Assets written off	-	-	87	87
TOTAL MOVABLE ASSETS WRITTEN OFF	**-**	**-**	**87**	**87**

25. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013	Opening balance	Curr Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	209	-	91	-	300
TOTAL INTANGIBLE CAPITAL ASSETS	**209**	**-**	**91**	**-**	**300**

25.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2014	Cash	Non-cash	(Develop-ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Closing Balance
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	91	-	-	-	91
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	**91**	**-**	**-**	**-**	**91**

25.2 Movement for 2012/13

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	195	14	-	209
TOTAL INTANGIBLE CAPITAL ASSETS	**195**	**14**	**-**	**209**

26. HERITAGE ASSETS

DCAS is responsible for the Western Cape Archives and Records Service which is responsible for the collection, management and preservation of records that form part of our archival heritage. These records are preserved for the use by government and the general public. The records are divided into public and non-public records. Due to the nature of archival records, their value cannot be measured reliably when acquired and therefore the Department cannot attach a value to the records. These records are accessible to the public and information about the different categories of records can be viewed on the DCAS website.

27. Contingent asset/liability

The implementation of the Policy and Procedure on Incapacity Leave and Ill-health Retirement (PILIR) was suspended for part of the financial year. PILIR provides for the appointment of a Panel of Accredited Health Risk Managers, by the Department of Public Service and Administration, as service providers available to a department to investigate and assess the applications made by employees. The appointment of these service providers was delayed due to a legal challenge brought to the High Court against the appointment process. Therefore for the first half of the financial year no timeous decision could be made on the validity of the incapacity and/or ill-health retirement applications received from employees. Although the Panel was formally established on 1 November 2013 there is a possibility that amounts paid to employees on incapacity and/or ill-health retirement may be recoverable if the applications, made in the first part of the financial year, are not subsequently recommended by the service providers. The number of cases at this point is still unknown.

	Note	2013/14 R'000	2012/13 R'000
28. Accrued departmental revenue			
Fines, penalties and forfeits[1]		10 544	-
Total		**10 544**	**-**

[1] Library books confirmed losses not yet paid

28.1 Analysis of accrued departmental revenue			
Opening balance		-	-
Add: Amounts recognised		10 544	-
Closing balance		**10 544**	**-**

29. STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION						SPENT			2012/13	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	Under/ (Over-spending)	% 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
Department of Arts & Culture	68 542	-	-	-	68 542	68 542	68 542	-	100%	56 129	55 226
Sport & Recreation South Africa	55 570	-	-	-	55 570	55 570	55 570	-	100%	44 496	44 494
Department of Public Works	1 916	-	-	-	1 916	1 916	1 920	(4)	100%	1 000	1 000
Total	**126 028**	**-**	**-**	**-**	**126 028**	**126 028**	**126 032**	**(4)**	**100%**	**101 625**	**100 720**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

ANNEXURE 1A STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2012/13
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
City of Cape Town	24 409	-	-	24 409	24 409	-	-	24 409	20 574	84%	23 470
Beaufort West	617	-	-	617	617	-	-	617	600	97%	447
Bergriver	908	-	-	908	908	-	-	908	710	78%	706
Bitou	525	-	-	525	525	-	-	525	335	64%	468
Breede Valley	1 308	-	-	1 308	1 308	-	-	1 308	794	61%	1 030
Cape Agulhas	520	-	-	520	520	-	-	520	433	83%	399
Cederberg	165	-	-	165	165	-	-	165	26	16%	377
Drakenstein	1 786	-	-	1 786	1 786	-	-	1 786	1 201	67%	1 488
George	1 602	-	-	1 602	1 602	-	-	1 602	1 071	67%	1 364
Hessequa	839	-	-	839	839	-	-	839	636	76%	616
Kannaland	244	-	-	244	244	-	-	244	217	89%	208
Knysna	2 532	-	-	2 532	2 532	-	-	2 532	2 333	92%	592
Laingsburg	221	-	-	221	221	-	-	221	87	39%	94
Langeberg	3 863	-	-	3 863	3 863	-	-	3 863	1 330	34%	2 963
Matzikama	801	-	-	801	801	-	-	801	662	83%	583
Mossel Bay	3 271	-	-	3 271	3 271	-	-	3 271	2 764	85%	6 927
Oudtshoorn	738	-	-	738	738	-	-	738	631	86%	657
Overstrand	805	-	-	805	805	-	-	805	667	83%	704
Prince Albert	321	-	-	321	321	-	-	321	300	93%	273
Saldanha Bay	653	-	-	653	653	-	-	653	523	80%	730
Stellenbosch	1 413	-	-	1 413	1 413	-	-	1 413	883	62%	1 246
Swartland	981	-	-	981	981	-	-	981	738	75%	676
Swellendam	344	-	-	344	344	-	-	344	247	72%	347
Theewaterskloof	1 181	-	-	1 181	1 181	-	-	1 181	702	59%	784
Witzenberg	3 981	-	-	3 981	3 981	-	-	3 981	966	24%	669
Total	**54 028**	**-**	**-**	**54 028**	**54 028**	**-**	**-**	**54 028**	**39 430**	**73%**	**47 818**

ANNEXURE 1B
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2012/13
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000
Beaufort West	2 776	-	-	2 776	2 776	100%	2 776	2 776	100%	2 782
Bergriver	3 515	-	-	3 515	3 515	100%	3 515	3 515	100%	2 934
Bitou	5 204	-	-	5 204	5 204	100%	5 204	5 204	100%	3 639
Breede Valley	-	-	-	-	-	-	-	-	-	194
Cape Agulhas	3 989	-	-	3 989	3 989	100%	3 989	3 989	100%	3 764
Cape Winelands	200	-	-	200	200	100%	200	200	100%	-
Cederberg	3 002	-	-	3 002	3 002	100%	3 002	3 002	100%	2 882
City of Cape Town	-	-	-	-	-	-	-	-	-	874
George	903	-	-	903	903	100%	903	903	100%	-
Hessequa	3 692	-	-	3 692	3 692	100%	3 692	3 692	100%	3 357
Kannaland	1 130	-	-	1 130	1 130	100%	1 130	1 130	100%	1 028
Laingsburg	542	-	-	542	542	100%	542	542	100%	493
Langeberg	4 512	-	-	4 512	4 512	100%	4 512	4 512	100%	3 648
Matzikama	2 691	-	-	2 691	2 691	100%	2 691	2 691	100%	2 432
Oudtshoorn	50	-	-	50	50	100%	50	50	100%	94
Overstrand	100	-	-	100	100	100%	100	100	100%	-
Prince Albert	714	-	-	714	714	100%	714	714	100%	451
Stellenbosch	50	-	-	50	50	100%	50	50	100%	-
Swartland	4 283	-	-	4 283	4 283	100%	4 283	4 283	100%	4 024
Swellendam	3 341	-	-	3 341	3 341	100%	3 341	3 341	100%	3 038
Theewaterskloof	5 180	-	-	5 180	5 180	100%	5 180	5 180	100%	5 031
Witzenberg	5 022	-	-	5 022	5 022	100%	5 022	5 022	100%	4 738
Total	**50 896**	**-**	**-**	**50 896**	**50 896**		**50 896**	**50 896**	**100%**	**45,403**

ANNEXURE 1C
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2012/13
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Western Cape Cultural Commission	250	-	-	250	250	100%	325
Heritage Western Cape	1 422	-	-	1 422	1 422	100%	1 452
Western Cape Language Committee	210	-	-	210	210	100%	240
Artscape	669	-	-	669	669	100%	150
SABC	4	-	19	23	23	100%	25
SARS	-	-	30	30	30	100%	43
Total	**2 555**	**-**	**49**	**2 604**	**2 604**	**100%**	**2 235**

ANNEXURE 1D
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfers							
Expanded Public Works Programme	2 630	-	864	3 494	3 494	100%	1 560
Chief Director: Cultural Affairs	360	-	1 540	1 900	1 900	100%	400
Cultural Services	13 115	-	(595)	12 520	12 520	100%	13 063
Museum Support Services	210	-	-	210	210	100%	510
Province Aided Museums	3 635	-	879	4 514	4 514	100%	5 749
Client Support	2 900	-	5 919	8 819	8 819	100%	4 115
Major Events	800	-	360	1 160	1 160	100%	1 400
School Sport Programmes	6 120	-	2 722	8 842	8 842	100%	7 700
Academies	531	-	1 267	1 798	1 798	100%	-
Sport Councils	253	-	1 417	1 670	1 670	100%	-
Mod Centres	8 208	-		8 208	8 208	100%	-
Total	**38 762**	**-**	**14 373**	**53 135**	**53 135**	**100%**	**34 497**

ANNEXURE 1E
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2012/13
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Transfers							
H/H EMPL S/BEN:LEAVE GRATUITY	-	-	379	379	379	100%	333
H/H EMPL S/BEN:INJURY ON DUTY	-	-	39	39	39	100%	59
Total	**-**	**-**	**418**	**418**	**418**	**100%**	**392**

ANNEXURE 1F
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
		R'000	R'000
Received in kind			
Trigon Travel	Midweek getaway to Goudini Spa Women's Day Competition		
Sydda Essop	1 X 3 Karoo Kitchen books (Books were donated by author as these formed the basis of a travelling exhibition)	-	2
One Law	Diaries received	-	1
ESP Africa	3 double Jazz Festival tickets	3	-
Department of Arts and Culture	1 double Jazz Festival tickets	1	-
Cape Town Opera	2 X tickets	1	-
Protea Hotel	2 X bed and breakfast prizes for a competition	2	-
Western Province Cricket Association	Cricket tickets to Presidential Suite	1	-
National Taipei University of Education (Yin-Lin Yao)	Sponsorship towards cost of airfare to deliver a paper to the Visiting Past, Developing Futures conference	9	-
Canal Walk	Gift voucher for internal competition	1	-
NHF Mauritius	40 cm model ship	3	-
Jacklin Enterprises (Pty) Ltd	10 X Brittannica Junior Afrikaans encyclopaedias	53	-
K Butler	100 library books	13	-
Nali'bali	2400 library books	218	-
National Library of South Africa	132 library books	12	-
Open Book Festival	977 library books	245	-
Helise le Roux	30 library books	5	-
Total		**567**	**4**

ANNEXURE 1G
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
	R'000	R'000
Made in kind		
Donation of equipment		
Beaufort West Province-Aided Museum	-	53
Caledon Province-Aided Museum	-	13
CP Nel Province-Aided Museum	-	29
Drostdy Province-Aided Museum	-	30
Hout Bay Province-Aided Museum	-	22
Old Harbour Province-Aided Museum	-	26
SA Sendinggestig Province-Aided Museum	-	23
Shipwreck Province-Aided Museum	-	33
Montagu Province-Aided Museum	-	20
Stellenbosch Province-Aided Museum	-	15
Oude Kerk Province-Aided Museum	-	32
Wheat Industry Province-Aided Museum	-	21
Hugenote Province-Aided Museum	-	24
Paarl Province-Aided Museum	-	13
Wellington Province-Aided Museum	-	14
Genadendal Province-Aided Museum	-	11
Transport Riders Province-Aided Museum	-	30
Hermanus Province-Aided Museum	-	12
Simon's Town Province-Aided Museum	5	-
Western Province Softball Federation	29	-
Athlone Athletic Baseball Club	15	-
Ashton Public Library	52	-

ANNEXURE 1G (continued)
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
	R'000	R'000
Barrydale Public Library	32	-
Bettie Julius Public Library	50	-
Blanco Public Library	85	-
Bonnievale Public Library	37	-
Bredasdorp Public Library	51	-
Buffeljagsrivier Public Library	13	-
Citrusdal Public Library	3	-
Conville Public Library	74	-
Darling North Public Library	68	-
Darling Public Library	34	-
Educompus Community Development Services	13	-
Elandsbaai Public Library	3	-
Franschhoek Public Library	39	-
Gansbaai Public Library	46	-
George Public Library	41	-
Graafwater Public Library	38	-
Haarlem Public Library	39	-
Hangklip-/ Betty's Bay Public Library	20	-
Happy Valley Public Library	28	-
Hawston Public Library	76	-
Hermanus Public Library	41	-
Hopefield Public Library	36	-
Hornlee Public Library	31	-
Ida's Valley Public Library	2	-

ANNEXURE 1G (continued)
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
	R'000	R'000
Karatara Public Library	12	-
Kayamandi Public Library	33	-
Klaarstroom Public Library	45	-
Kleinmond Public Library	14	-
Klipdale Public library	13	-
Knysna Public Library	57	-
Laingsburg Public Library	88	-
Lamberts Bay Public Library	45	-
Leeu Gamka Public Library	33	-
Leipoldt-Nortier (Clanwilliam) Public Library	87	-
Leisure Isle Public Library	12	-
Malmesbury Public Library	56	-
Masifunde Public Library	10	-
McGregor Public Library	52	-
Montagu Public Library	24	-
Moorreesburg Public Library	59	-
Mount Pleasant Public Library	20	-
Mountain View Public Library	72	-
Napier Public Library	3	-
Natural Bodies Body Building Gym	29	-
Nuwerus (Napier) Public Library	13	-
Pacaltsdorp Public Library	37	-
Piketberg Public Library	48	-
Pniel Public Library	36	-

ANNEXURE 1G (continued)
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
	R'000	R'000
Porterville Youth Club	7	-
Prince Albert Public Library	39	-
Protem Public Library	13	-
Radio Namakwaland	90	-
Railton Public Library	69	-
Rheenendal Public Library	21	-
Riebeeck West Public Library	23	-
Robertson Public Library	57	-
Rudolf Balie Public Library	12	-
Saldanha Public Library	41	-
Sedgefield Public Library	32	-
Smutsville Public Library	12	-
Stanford Public Library	68	-
Stellenbosch Public Library	71	-
Struisbaai Public Library	29	-
Sunnyside Public Library	26	-
Suurbraak Public Library	33	-
Swellendam Public Library	44	-
Thembalethu Public Library	82	-
Touwsranten Public Library	41	-
TP Meyer Public Library	61	-
Vanwyksdorp Public Library	50	-
Veldrif Public Library	37	-
Vleiland Public Library	2	-

ANNEXURE 1G (continued)
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2013/14	2012/13
	R'000	R'000
Waenhuiskrans Public Library	16	-
Welverdiend Public Library	37	-
Wesbank Public Library	64	-
Zolani Public Library	26	-
Zwelihle Public Library	48	-
	3 050	421

ANNEXURE 2
CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Defence	-	-	-	47	-	47
National Department of Public Works	-	-	-	39	-	39
National Department of Labour	-	-	17	-	17	-
WC: Department of Community and Safety	-	-	1	-	1	-
WC: Department of Economic Development and Tourism	-	-	33	-	33	-
WC: Department of Transport and Public Works	-	-	1	-	1	-
Total	**-**	**-**	**52**	**86**	**52**	**86**

ANNEXURE 3
INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2014	31/03/2013	31/03/2014	31/03/2013	31/03/2014	31/03/2013
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of the Premier	-	43	-	-	-	43
Total	**-**	**43**	**-**	**-**	**-**	**43**

ANNEXURE 4
INVENTORY

Inventory	Note	Quantity	2013/14	Quantity	2012/13
			R'000		R'000
Opening balance		88 492	1 152	37 722	997
Add/(Less): Adjustments to prior year balances		-	-	-	-
Add: Additions/Purchases - Cash		387 108	8 935	442 402	13 434
Add: Additions - Non-cash		-	-	500	-
(Less): Issues		(405 687)	(8 344)	(392 132)	(13 278)
Add/(Less): Adjustments		(131)	-	-	(1)
Total		69 782	1 743	88 492	1 152
Add/(less): Weighted Average price variance		262	(2)	-	-
Closing balance		**70 044**	**1 741**	**88 492**	**1 152**

Head of Communications
Cultural Affairs and Sport
Private Bag X9067, Cape Town, 8000
E-mail: Dcas.Com@westerncape.gov.za

www.westerncape.gov.za/cas

Afrikaans and Xhosa versions of this publication available on request.

Western Cape Government

Cultural Affairs and Sport

PR115/2014
ISBN: 978-0-621-42685-4