

# Department of Cultural Affairs and Sport

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Western Cape Government

Vote 13  
Annual Report  
2023/2024

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# Part A

## GENERAL INFORMATION



## 1. Departmental General Information

Western Cape Department of Cultural Affairs and Sport

|                  |                                                                                      |
|------------------|--------------------------------------------------------------------------------------|
| PHYSICAL ADDRESS | Protea Assurance Building, Greenmarket Square<br>Cape Town<br>8001                   |
| POSTAL ADDRESS   | Private Bag X9067, Cape Town<br>8000                                                 |
| TELEPHONE NUMBER | 0860 142 142                                                                         |
| FAX NUMBER       | 021 483 9504                                                                         |
| EMAIL ADDRESS    | <a href="mailto:dcas.com@westerncape.gov.za">dcas.com@westerncape.gov.za</a>         |
| WEBSITE ADDRESS  | <a href="http://www.westerncape.gov.za/dept/cas">www.westerncape.gov.za/dept/cas</a> |

## 2. List of abbreviations/acronyms

|           |                                                                                        |
|-----------|----------------------------------------------------------------------------------------|
| AES       | Advanced Electronic Signatures                                                         |
| AFS       | Annual Financial Statements                                                            |
| AGSA      | Auditor-General of South Africa                                                        |
| AO        | Accounting Officer                                                                     |
| ASP       | After School Programme                                                                 |
| ATKV      | Afrikaanse Taal en Kultuurvereniging                                                   |
| AU        | African Union                                                                          |
| BBBEE     | Broad-Based Black Economic Empowerment                                                 |
| BEE       | Black Economic Empowerment                                                             |
| CACNET    | Community Arts Centres Network                                                         |
| CATHSSETA | Culture, Arts, Tourism, Hospitality, and Sport Sector Education and Training Authority |
| CDP       | Club Development Programme                                                             |
| CFO       | Chief Financial Officer                                                                |
| CoE       | Cost of Employees                                                                      |
| COMFESA   | Choral Music Federation South Africa                                                   |
| COGTA     | Department of Cooperative Governance and Traditional Affairs                           |
| Covid-19  | Corona Virus Disease 2019                                                              |
| CV        | Curriculum Vitae                                                                       |
| DBE       | Department of Basic Education (national department responsible for education)          |
| DEA&DP    | Department of Environmental Affairs and Development Planning                           |
| DEDAT     | Department of Economic Development and Tourism                                         |
| DCAS      | Department of Cultural Affairs and Sport                                               |
| DISWEC    | Disability Sport Western Cape                                                          |
| DSS       | Digital Signing Solution                                                               |
| DORA      | Division of Revenue Act                                                                |
| DoTP      | Department of the Premier                                                              |
| DPSA      | Department of Public Service and Administration                                        |
| DPME      | Department of Performance Monitoring and Evaluation in the Presidency                  |
| DSAC      | Department of Sport, Arts and Culture                                                  |
| DSD       | Department of Social Development                                                       |
| EAP       | Employee Assistance Programme                                                          |
| ECM       | Enterprise Content Management                                                          |
| EE        | Employment Equity                                                                      |
| EHWP      | Employee Health and Wellness Programme                                                 |
| EME       | Exempt Micro Enterprise                                                                |
| EPWP      | Expanded Public Works Programme                                                        |
| ERM       | Enterprise Risk Management                                                             |
| ERMECO    | Enterprise Risk Management and Ethics Committee                                        |
| FFSS      | Future Fit Skills Strategy                                                             |
| FMIP      | Financial Management Improvement Programme                                             |

|              |                                                                              |
|--------------|------------------------------------------------------------------------------|
| FTSF         | Fiscal Transition Support Facility                                           |
| G&S          | Goods and Services                                                           |
| GG           | Government Garage                                                            |
| GMT          | Government Motor Transport                                                   |
| GPSSBC       | General Public Service Sector Bargaining Council                             |
| GRAP         | Generally Recognised Accounting Practice                                     |
| GWM&E System | Government-Wide Monitoring and Evaluation System                             |
| HCT          | HIV Counselling and Testing                                                  |
| HDI          | Historically Disadvantaged Individual                                        |
| HOD          | Head of Department                                                           |
| HPCs         | High Performance Centres                                                     |
| HR           | Human Resources                                                              |
| HRM          | Heritage Resources Management                                                |
| HS           | High School                                                                  |
| HWC          | Heritage Western Cape                                                        |
| ICAS         | Independent Counselling and Advisory Services                                |
| ICT          | Information and Communication Technology                                     |
| ICOMOS       | International Council on Monuments and Sites                                 |
| IMAD         | Institute for Music and Indigenous Arts Development                          |
| IMLD         | International Mother Language Day                                            |
| IT           | Information Technology                                                       |
| KKNK         | Klein Karoo Nasionale Kunstefees                                             |
| LISA         | Library and Information Science Abstract                                     |
| LSEN         | Learners with Special Educational Needs                                      |
| MEC          | Member of the (Provincial) Executive Council (Provincial Minister)           |
| MIG          | Municipal Infrastructure Grant                                               |
| MOD          | Mass participation; Opportunity and access; Development and growth Programme |
| MTEF         | Medium Term Expenditure Framework                                            |
| MTSF         | Medium Term Strategic Framework                                              |
| NAC          | National Arts Council                                                        |
| NDP          | National Development Plan                                                    |
| NGO          | Non-Governmental Organisation                                                |
| NHC          | National Heritage Council                                                    |
| NHRA         | National Heritage Resources Act                                              |
| NID          | National Institute for the Deaf                                              |
| NRF          | National Revenue Fund                                                        |
| NSRP         | National Sport and Recreation Plan                                           |
| NPC          | Non-Profit Company                                                           |
| NPO          | Non-Profit Organisation                                                      |
| NRD          | National Recreation Day                                                      |
| NYDA         | National Youth Development Agency                                            |
| OHS          | Occupational Health and Safety                                               |

|         |                                                          |
|---------|----------------------------------------------------------|
| ORW     | Other Remunerative Work                                  |
| PA      | Performance Agreement                                    |
| PAA     | Public Audit Act                                         |
| PanSALB | Pan South African Language Board                         |
| PES     | Provincial Equitable Share                               |
| PERSAL  | Personnel Salary System                                  |
| PFMA    | Public Finance Management Act, 1999                      |
| PFS     | Provincial Fraud Services                                |
| PILIR   | Policy on Incapacity Leave and Ill-Health Retirement     |
| PLF     | Provincial Language Forum                                |
| PLC     | Provincial Language Committee                            |
| PN      | Provincial Notice                                        |
| POCS    | Department of Police Oversight and Community Safety      |
| POPIA   | Protection of Personal Information Act, 2013             |
| PPE     | Personal Protective Equipment                            |
| PPF     | Project Preparation Facility                             |
| PS      | Primary School                                           |
| PSCBC   | Public Service Coordinating Bargaining Council           |
| QSM     | Qualifying Small Enterprise                              |
| RIA     | Regulatory Impact Assessment                             |
| RLCP    | Rural Library Connectivity Programme                     |
| RLHR    | Resistance and Liberation Heritage Route                 |
| RWOPS   | Remuneration for Work Outside the Public Service         |
| SA      | South Africa/South African                               |
| SAFA    | South African Football Association                       |
| SAHRA   | South African Heritage Resources Agency                  |
| SANSC   | South African National Schools Championship              |
| SANTACO | South African National Taxi Council                      |
| SAGNC   | South African Geographical Names Council                 |
| SAPS    | South African Police Services                            |
| SARU    | South African Rugby Union                                |
| SASCOC  | South African Sports Confederation and Olympic Committee |
| SASL    | South African Sign Language                              |
| SC      | Southern Cape                                            |
| SCM     | Supply Chain Management                                  |
| SCMPP   | Siyadlala Community Mass Participation Programme         |
| SCOA    | Standard Chart of Accounts                               |
| SCOPA   | Standing Committee on Public Accounts                    |
| SHERQ   | Safety Health Environment, Risk and Quality management   |
| SITA    | State Information Technology Agency                      |
| SLIMS   | SITA Library Information Management System               |
| SMME    | Small, Micro and Medium Enterprises                      |

|        |                                                                  |
|--------|------------------------------------------------------------------|
| SMS    | Senior Management Service                                        |
| SOP    | Standard Operating Procedure                                     |
| SRD    | Sport and Recreation Days                                        |
| SSA    | State Security Agency                                            |
| STAND  | Sustaining Theatre and Dance                                     |
| STIs   | Sexually Transmitted Infections                                  |
| SWD    | South Western Districts                                          |
| TB     | Tuberculosis                                                     |
| TWK    | Theewaterskloof                                                  |
| UCT    | University of Cape Town                                          |
| UNAIDS | Joint United Nations Programme on HIV/AIDS                       |
| UNESCO | United Nations Educational, Scientific and Cultural Organization |
| VOC    | Vereenigde Oost-Indische Compagnie                               |
| WC     | Western Cape                                                     |
| WECCMA | Western Cape Choral Music Association                            |
| WECSA  | Western Cape Sport Academy                                       |
| WCCC   | Western Cape Cultural Commission                                 |
| WCED   | Western Cape Education Department                                |
| WCG    | Western Cape Government                                          |
| WCLC   | Western Cape Language Committee                                  |
| WCPICC | Western Cape Provincial Initiation Coordinating Committee        |
| WCPSC  | Western Cape Provincial Sport Confederation                      |
| WCSEB  | Western Cape Supplier Evidence Bank                              |
| WP     | Western Province                                                 |

### 3. Foreword

The Department of Cultural Affairs and Sport presents this Annual Report for the 2023/24 financial year to demonstrate its ongoing commitment to outstanding service delivery for the people of the Western Cape. The purpose of this report is to afford the provincial legislature and the public at large greater insight into the Department's achievements and the challenges it has faced in terms of operational performance, governance, human resources, and financial management in the year under review.

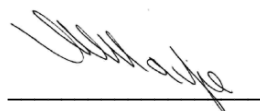
The Department continued its mission to make the Western Cape the focal point of South African sports and cultural events, which boost economic growth and job creation. Events hosted include build up events for the Netball World Cup 2023, the World Cup itself, the Rugby World Sevens, the Klein Karoo Nasionale Kunstefees, Cape Town Carnival, Woordfees, Suidoosterfees, Prince Albert Journey to Jazz Festival, Langa Marimba Explosion and many more. The Department also continued its support to sport federations and arts and culture organisations across the province. This support enables the development of activities that create a shared future and sense of belonging and give youth a sense of purpose and pathways to productivity.

Services were delivered in all six districts in the Western Cape, with a focus on bringing renewed hope to youth who are despondent in the face of unemployment and social ills. The YearBeyond and MOD programmes played a significant role here, and I salute their efforts.

The Department is working innovatively to build partnerships that enhance the impact and delivery of services to our residents. We are grateful to our ecosystem of partners who have all played their part.

We maintain our focus on the provincial key priorities of wellbeing, jobs and safety when planning and implementing projects. Our mission is to create an environment protecting vulnerable groups, keeping women and children safe, ensuring healthy lifestyles, and promoting creativity and social inclusion.

I thank Premier Alan Winde for his excellent leadership, and for allowing me the opportunity to serve in this portfolio. To all our stakeholders, I appreciate and value your collaboration. I also wish to thank Minister Anroux Marais, who was responsible for this portfolio in the year under review, the Head of Department, Mr Guy Redman, his management team, and all departmental officials for their passion and dedication to making a difference in the lives of the people of the Western Cape.



Ricardo Mackenzie

Western Cape Minister of Cultural Affairs and Sport

## 4. Report of the Accounting Officer

### Overview of the operations of the Department

As the Accounting Officer, I am pleased to present an overview of the Department of Cultural Affairs and Sport's (DCAS) activities and achievements during the fiscal year 2023-2024, in accordance with section 40(1)(d) of the Public Finance Management Act, (PFMA) 1 of 1999.

Throughout this period, our department remained steadfast in its dedication to advancing cultural enrichment and sporting excellence across the province. Our commitment to strategic priorities has been paramount, emphasizing the pivotal role of culture and sport as catalysts for positive change.

In the realm of cultural affairs, we have promoted and contributed to the preservation of the rich cultural heritage of the Western Cape. Through a plethora of events, exhibitions, and educational programmes, we celebrated diversity and fostered cultural understanding. Initiatives such as heritage and cultural festivals, protection of cultural practices, and support for local artists have contributed to the vibrant tapestry of cultural expression within our communities.

Similarly, in our pursuit of sport development, significant strides have been made in enhancing access to sporting facilities, training programmes, and competitive opportunities. Collaborating closely with schools, clubs, and grassroots organisations, we have nurtured talent and promoted healthy lifestyles through participation in various sports disciplines. Notable achievements were witnessed across multiple sporting events at both provincial and national levels, showcasing the dedication and skill of our athletes.

While the provision of sporting facilities is not a Constitutional mandate of DCAS, we acknowledge their vital role in facilitating cultural and sporting activities. Hence, we continued to invest in the maintenance and development of facilities across the province. From upgrading community centres to upgrading sports facilities and constructing new libraries, these efforts aimed to create inclusive spaces catering to the needs of diverse audiences, athletes, and people of the Western Cape.

Moreover, the Department holds oversight responsibilities over three Public Entities: the Western Cape Cultural Commission, the Western Cape Language Committee, and Heritage Western Cape.

The Department also maintained its Unqualified (with no other matters) audit outcome status for the 12<sup>th</sup> consecutive year.

The integration of the "Managed Network Model" within our operations has enabled us to efficiently and effectively manage and oversee various aspects of service delivery. This structured approach has been particularly crucial in navigating resource limitations while maintaining our objectives.

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

Despite our accomplishments, challenges persisted during the fiscal year. Limited funding constrained the scale and scope of our programmes, necessitating strategic prioritization. Addressing these challenges required careful resource management and innovative program delivery approaches, showcasing the resilience and adaptability of our department in adversity.

In conclusion, the fiscal year 2023/24 was characterized by significant achievements and notable challenges for the Department of Cultural Affairs and Sport in the Western Cape. As we reflect on our accomplishments and lessons learned, we remain steadfast in our commitment to promoting cultural enrichment and sporting excellence for the benefit of all the people in the Western Cape.

## Overview of the financial results of the Department

### Departmental receipts

| Programme Name                                                    | 2023/24          |                                 |                                  | 2022/23          |                                 |                                  |
|-------------------------------------------------------------------|------------------|---------------------------------|----------------------------------|------------------|---------------------------------|----------------------------------|
|                                                                   | Estimate (R'000) | Actual amount collected (R'000) | Under/ (Over) collection (R'000) | Estimate (R'000) | Actual amount collected (R'000) | Under/ (Over) collection (R'000) |
| Sale of goods and services other than capital assets <sup>1</sup> | 1 273            | 754                             | 519                              | 1 180            | 1 347                           | (167)                            |
| Fines, penalties and forfeits <sup>2</sup>                        | 193              | 316                             | (123)                            | 55               | 39                              | 16                               |
| Interest, dividends and rent on land                              |                  |                                 |                                  |                  | 3                               | (3)                              |
| Sale of capital assets                                            | 7                | 7                               | -                                |                  | 149                             | (149)                            |
| Financial transactions in assets and liabilities <sup>3</sup>     | 4 200            | 6 107                           | (1 907)                          |                  | 3 159                           | (3 159)                          |
| Total                                                             | 5 673            | 7 184                           | (1 511)                          | 1 235            | 4 697                           | (3 462)                          |

<sup>1</sup> Less revenue collected on entrance fees at the museums due to no entrance fees charged at Bartolomeu Dias Museum during the renovations period that occurred in the year under review.

<sup>2</sup> The over collection is due to penalties that could not be collected in the previous financial year due to the SITA Library Information Management System (SLIMS) crash and was collected during the reporting period. The over collection of revenue includes revenue related to one official who forfeited the Government Employees Housing Scheme (GEHS) capital contribution which was paid back to the department.

<sup>3</sup> Over collection relates to previous financial years' unspent funds returned due to certain Municipalities that could not spend funds relating to Public Library staff salaries which resulted from posts vacated during the 2022/23 financial year. Municipalities affected are Stellenbosch Municipality, Beaufort West Municipality, Cederberg Municipality, Mossel Bay Municipality and Theewaterskloof Municipality.

In the Sport and Recreation area, funds were returned to the department from Prince Albert Municipality who could not secure further co-funding for the Multipurpose Sports Centre Project and thus decided to return the funds. Matzikama Municipality did not secure permission from the National Government for the building of netball courts in the identified area and could not spend the funds, hence the funds were returned to the department.

## Programme Expenditure

| Programme Name               | 2023/24                     |                            |                                  | 2022/23                     |                            |                                  |
|------------------------------|-----------------------------|----------------------------|----------------------------------|-----------------------------|----------------------------|----------------------------------|
|                              | Final Appropriation (R'000) | Actual Expenditure (R'000) | (Over)/Under Expenditure (R'000) | Final Appropriation (R'000) | Actual Expenditure (R'000) | (Over)/Under Expenditure (R'000) |
| Administration               | 68 644                      | 67 955                     | 689                              | 68 960                      | 68 951                     | 9                                |
| Cultural Affairs             | 139 488                     | 138 921                    | 567                              | 136 132                     | 129 511                    | 6 621                            |
| Library and Archive Services | 436 212                     | 425 698                    | 10 514                           | 440 018                     | 431 738                    | 8 280                            |
| Sport and Recreation         | 243 946                     | 241 628                    | 2 318                            | 293 357                     | 286 587                    | 6 770                            |
| Total                        | 888 290                     | 874 202                    | 14 088                           | 938 467                     | 916 787                    | 21 680                           |

The under expenditure relates to:

- A delay in the filling of posts [(Compensation of Employees (CoE)] due to the DPSA Directive on the implementation of control measures: Fiscal sustainability when creating and filling vacant posts in Departments. The directive applied to all requests to create and fill posts not yet approved on 17 October 2023. It required all vacant funded post to be subjected to an approval process based on motivation against set criteria and the approval of which had to receive concurrence by the Premier;
- Library books purchased, which could not be delivered by 31 March 2024 (Goods and Services). A request to roll the funds over to the 2024/25 financial year was submitted to Provincial Treasury;
- Delays with the procurement of projects relating to a Digital Signing Solution (DSS) for the My Content (an Enterprise Content Management (ECM) system) which was facilitated by the State Information Technology Agency (SITA). The ECM Comprehensive Rollout was delayed as a suitable service provider could not be found (Goods and Services). In addition, security services were terminated for three MOD Centres (Shared Facilities) due to non-performance of the security company (Goods and Services). A request to reallocate the funds in the 2024/25 financial year was submitted to Provincial Treasury.

## Virements/roll overs

### Virements:

| From Programme | Standard Item               | Amount R'000 | To Programme | Standard Item                          | Amount R'000 |
|----------------|-----------------------------|--------------|--------------|----------------------------------------|--------------|
| Programme 1    | Current Payments (G&S)      | -2,088       | Programme 2  | Transfers & Subsidies (Dep Agency Acc) | 1,500        |
|                |                             |              |              | Transfers & Subsidies NPI              | 588          |
| Programme 3    | Transfers & Subsidies NPI   | -30          | Programme 2  | Transfers & Subsidies NPI              | 50           |
|                | Payments for Capital Assets | -20          |              |                                        |              |
| Programme 4    | Current Payments (G&S)      | -1,214       | Programme 2  | Current Payments (G&S)                 | 232          |
|                |                             |              |              | Transfers & Subsidies NPI              | 982          |
| Total          |                             | -3 352       | Total        |                                        | 3 352        |

The virements to Programme 2 relates to:

- funds allocated to the Western Cape Cultural Commission for loadshedding mitigation for the Cultural Facilities. The operations of the Cultural Facilities were severely affected by loadshedding limiting their ability to continue their operations uninterrupted.
- Additional funds were transferred in respect of the Artists in Schools programme that aims to unlock learner creativity through reprioritisation.
- Funding was allocated to Province-aided and Local Museums for loadshedding mitigation equipment, as the Museums need backup power systems, to ensure the continued security and controlled access to collections and exhibitions.

### Roll overs:

The Department submitted a request to Provincial Treasury to approve the rollover of committed expenditure relating to Library Services, mainly due to the delays in delivering library material (books). A request for the reallocation of funds, in respect of a Digital Signing Solution (DSS), the MyContent (an Enterprise Content Management (ECM) system) comprehensive roll-out, and the shared facilities was submitted to Provincial Treasury.

### Unauthorised, fruitless and wasteful expenditure

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

### Future plans of the Department

During 2024/25, the Department will be compiling a new five-year strategic plan.

### Public Private Partnerships

None.

Discontinued activities/activities to be discontinued

No activities were discontinued during the year under review.

New or proposed activities

No new activities were introduced during the year under review.

Supply Chain Management

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

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

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

Gifts and Donations received in kind from non-related parties

Refer to Annexure 1E in the Annual Financial Statements.

Exemptions and deviations received from the National Treasury

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

Events after the reporting date

None.

Conclusion

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

I also want to acknowledge the contribution of our stakeholders in civil society, inter-governmental structures and our other spheres of government for their continued support.

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

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



---

Guy Redman

Accounting Officer

Department of Cultural Affairs and Sport

31 August 2024

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

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

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

In my opinion, this Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department of Cultural Affairs and Sport for the financial year ended 31 March 2024.

Yours faithfully



Accounting Officer

Guy Redman

31 August 2024

## 6. Strategic overview

### 6.1. Vision

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

### 6.2. Mission

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

### 6.3. Values

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

## 7. Legislative and other Mandates

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

### 7.1. Constitutional mandates

| Section                                            | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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| Constitution of the Republic of South Africa, 1996 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Section 6(3), (4) and (5): Language                | The Western Cape Government (WCG) must, by legislative and other measures, regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee (WCLC) and DCAS collaborate with the Pan South African Language Board to promote the three official languages of the province and create conditions for the development and use of the Khoi, Nama and San languages and South African Sign Language. The WCLC, and DCAS have a responsibility for monitoring and evaluating the implementation of the Western Cape Language Policy, adopted in 2001, and must report to the Western Cape Provincial Parliament on this mandate at least once a year. DCAS has oversight of the WCLC and provides the Committee with administrative and financial support. |
| Section 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                                                                                   | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
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| Section 31: Cultural, religious, and linguistic communities                               | DCAS must ensure that its programmes and projects respect the cultural and linguistic diversity of the population of the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Section 41: Principles of cooperative government and intergovernmental relations          | DCAS cooperates with all spheres of government. In terms of its specific mandates, DCAS works in close cooperation with the national Department of Arts and Culture (DAC) and Sport and Recreation South Africa (SRSA, the national department responsible for sport and recreation); national and provincial public entities; and municipalities in the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Section 156(4): Assignment of powers                                                      | <p>DCAS must assign or delegate to a municipality, by agreement and subject to any relevant conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if—</p> <ol style="list-style-type: none"> <li>1. that matter would most effectively be administered locally; and</li> <li>2. the municipality has the capacity to administer it.</li> </ol> <p>DCAS is facilitating the rendering of public library services, which local government considers to be an unfunded mandate. These services are being rendered in cooperation with the National Treasury and the national Department of Arts and Culture through the Conditional Grant for Community Libraries, with further support from Provincial Treasury Municipal Replacement Funding.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence | <p>Cultural matters:</p> <ul style="list-style-type: none"> <li>• DCAS works closely with DAC and associated organs of state regarding concurrent arts, culture, and heritage matters.</li> </ul> <p>Language policy and the regulation of official languages to the extent that the provisions of Section 6 of the Constitution expressly confer upon the Western Cape Provincial Parliament legislative competence:</p> <ul style="list-style-type: none"> <li>• DCAS works closely with DSAC and associated organs of state regarding language policy matters.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence               | <p>Archives other than national archives:</p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p>Libraries other than national libraries:</p> <ul style="list-style-type: none"> <li>• DCAS is mandated to draft provincial legislation regarding libraries other than national libraries and to manage its implementation. The Department is responsible for rendering the Western Cape Library Service and for working closely with local authorities to render a public library and information service.</li> </ul> <p>Museums other than national museums:</p> <ul style="list-style-type: none"> <li>• 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.</li> </ul> <p>Provincial cultural matters (including heritage resource management and geographical names):</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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</li> </ul> |

| Section                                                                  | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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|                                                                          | <p>changes to, geographical names. Once consultation is complete, the provincial Committee makes recommendations to the South African Geographical Names Council.</p> <p>Sport, recreation, and amenities:</p> <ul style="list-style-type: none"> <li>DCAS is mandated to help to create an enabling environment for provincial sport and recreational activities.</li> </ul>                                                                                                                                                                                                                                                                                                                                 |
| Section 195: Basic values and principles governing public administration | DCAS officials must adhere to the provisions of section 195, which provides a description of the democratic values and principles governing public administration. Section 195(1)(b) requires the promotion of the efficient, economic, and effective use of resources. This implies that programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.                                                                                                                                                                                                                                                                                                               |
| Sections 92 and 133                                                      | <p>Section 92 provides that members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions, and that they must provide Parliament with full and regular reports on matters under their control.</p> <p>Section 133 provides that MECs of a province are accountable collectively and individually to the provincial legislature for the exercise of their powers and the performance of their functions, and that they must provide the legislature with full and regular reports on matters under their control.</p>                                                                                             |
| Section 217                                                              | Section ("s") 217 of the Constitution governs procurement, directing that: "When an organ of state in the national, provincial or local sphere of government, or any other institution identified in national legislation, contracts for goods or services, it must do so in accordance with a system which is fair, equitable, transparent, competitive and cost-effective."                                                                                                                                                                                                                                                                                                                                 |
| Constitution of the Western Cape, 1998                                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Section 5                                                                | <p>For the purposes of the Western Cape Government:</p> <ul style="list-style-type: none"> <li>the official languages Afrikaans, English and isiXhosa are to be used; and</li> <li>these languages enjoy equal status.</li> </ul> <p>The WCG must, through legislative and other measures, regulate and monitor its use of Afrikaans, English and isiXhosa.</p> <p>The WCG must take practical and positive measures to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have historically been diminished.</p>                                                                                                                    |
| Section 70                                                               | <p>Provincial legislation must provide for the establishment and reasonable funding, within the Western Cape Government's available resources, of a cultural council or councils for a community or communities in the province which share a common cultural and language heritage.</p> <p>Registration of and support to cultural councils:</p> <ul style="list-style-type: none"> <li>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.</li> </ul>                                                                       |
| Section 81                                                               | <p>The Western Cape Government must adopt and implement policies actively to promote and maintain the welfare of the people of the province, including policies aimed at achieving:</p> <ul style="list-style-type: none"> <li>the promotion of respect for the rights of cultural, religious, and linguistic communities in the Western Cape;</li> <li>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.</li> <li>The promotional development and enhancement of the youth.</li> </ul> <p>DCAS implements specific policies to support these provisions.</p> |

| Section    | Description                                                                                                                                |
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| 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| Public Finance Management Act, 1999                                                                  | Act 1 of 1999                                                                     | <p>The Public Finance Management Act (PFMA):</p> <ul style="list-style-type: none"> <li>regulates financial management in national and provincial governments, listed public entities, constitutional institutions and provincial legislatures;</li> <li>ensures that all revenue, expenditure, assets, and liabilities of these institutions are managed efficiently and effectively;</li> <li>defines the responsibilities of persons entrusted with financial management in these bodies.</li> </ul>                                                                                                                                       |
| Public Service Act, 1994 (as amended by, <i>inter alia</i> , the Public Service Amendment Act, 2007) | Proclamation 103, <i>Government Gazette</i> 15791, 3 June 1994 and Act 30 of 2007 | This Act makes provision for the organisation and administration of DCAS, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.                                                                                                                                                                                                                                                                                                                                                                                                        |
| Division of Revenue Act (annual)                                                                     | There is a new Act every year.                                                    | <p>Every year, the Division of Revenue Act (DORA):</p> <ul style="list-style-type: none"> <li>provides for the equitable division of revenue raised nationally among the national, provincial, and local spheres of government;</li> <li>determines each province's equitable share of the provincial share of that revenue; and</li> <li>makes allocations to provinces, local government, or municipalities from the national government's share of that revenue, subject to conditions.</li> </ul> <p>DCAS receives Conditional Grants from national government and is responsible for the management of these funds.</p>                  |
| Preferential Procurement Policy Framework Act (PPPFA)                                                | Act 5 of 2000                                                                     | <p>The PPPFA was introduced to give effect to the economic empowerment objectives of the Constitution and is closely allied with the Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003) ("B-BEEA").</p> <p>S. 217(2) of the Constitution determines that:</p> <p>"(2) Subsection (1) does not prevent the organs of state or institutions referred to in that subsection from implementing a procurement policy providing for-</p> <p>– categories of preferences in the allocation of a contract; or</p> <p>– the protection or advancement of persons, or categories of persons, disadvantaged by unfair discrimination.</p> |
| Preferential Procurement Policy Framework Regulations as amended                                     | As amended 2022                                                                   | The PPR 2022 adds measurable, implementable procedures to give effect to the principles of the PPPFA. It sets out the formulas for the preferential procurement point system and stipulates the rules and procedures governing the preference categories that might be claimed.                                                                                                                                                                                                                                                                                                                                                               |

| National Legislation                              | Reference      | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
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|                                                   |                | <p>The preferential procurement point system is divisible into two categories. Each will be explained in turn.</p> <p>They are:</p> <ul style="list-style-type: none"> <li>- 80/20 for bids from R2 001 and up to R50 million; and - 90/10 for bids above R50 million.</li> </ul> <p><b>80/20 Preference Point System</b><br/>This system applies to all bids with a value equal to, or above, R2 000, and up to a value of R50 million (all applicable taxes included). A score out of 80 points is allocated for price and a score out of 20 points is allocated for Broad-Based Black Economic Empowerment ("B-BBEE") status level. The points scored must be added together and the contract awarded to the tenderer who scores the highest number of points.</p> <p><b>The 90/10 Preference Point System</b><br/>This system applies to all bids with a Rand value above R50 million (all applicable taxes included). A score out of 90 points is allocated for price and a score out of 10 points is allocated for B-BBEE status level. The points scored must be added together and the contract awarded to the tenderer who scores the highest number of points.</p> |
| Broad-Based Black Economic Empowerment            | Act 53 of 2003 | <p>To establish a legislative framework for the promotion of black economic empowerment;</p> <p>To empower the Minister to issue codes of good practice and to publish transformation charters;</p> <p>To establish the Black Economic Empowerment Advisory Council; and</p> <p>To provide for matters connected therewith.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| State Information Technology Agency Act           | Act 88 of 1998 | SITA establishes the State Information Technology Agency ("the Agency"). The Agency is responsible for the provision of information technology services to the public service administration. The Department must procure all information technology goods and services either from, or through, the Agency.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| State Information Technology Agency Amendment Act | Act 38 of 2002 | To amend the State Information Technology Agency Act, 1998, so as to alter certain definitions, to define other expressions, to delete certain definitions and to substitute obsolete references, and other amendments including to repeal provisions that became obsolete because of the Public Finance Management Act, 1999.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Promotion of Access to Information Act, 2000      | Act 2 of 2000  | <p>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:</p> <ul style="list-style-type: none"> <li>• compile a manual that explains to members of the public how to lodge an application for access to information that the body holds;</li> <li>• appoint an information officer to consider requests for access to information held by the body.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Promotion of Administrative Justice, 2000         | Act 3 of 2000  | <p>This Act:</p> <ul style="list-style-type: none"> <li>• sets out the rules and guidelines that administrators must follow when making decisions;</li> <li>• requires administrators to inform people about their right to review or appeal and their right to request reasons;</li> <li>• requires administrators to give reasons for their decisions;</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| National Legislation                                            | Reference       | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
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|                                                                 |                 | <ul style="list-style-type: none"> <li>gives members of the public the right to challenge the decisions of administrators in court.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Protection of Personal Information Act                          | Act 4 of 2013   | <p>The Act promotes the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information. In addition, the Act provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000.</p> <p>The Act further provides for the issuing of codes of conduct; for the rights of persons regarding unsolicited electronic communications and automated decision making; to regulate the flow of personal information across the borders of the Republic; and to provide for matters connected therewith.</p> |
| Cultural Institutions Act, 1998                                 | Act 119 of 1998 | DCAS must liaise and cooperate with nationally declared cultural institutions regarding arts, culture, and heritage matters.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| Cultural Promotion Act, 1983                                    | Act 35 of 1983  | This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Cultural Affairs Act (House of Assembly), 1989                  | Act 65 of 1989  | This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| National Archives and Records Service of South Africa Act, 1996 | Act 43 of 1996  | DCAS is responsible for the nomination of a Western Cape provincial representative to serve on the National Archives Advisory Council. The Department is also responsible for meeting the national norms and standards established under this Act.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| National Arts Council Act, 1997                                 | Act 56 of 1997  | DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Arts Council (NAC), for cooperating and coordinating with NAC, and for administering NAC funding for the development of arts and culture in the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| National Heritage Council Act, 1999                             | Act 11 of 1999  | DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Heritage Council (NHC), and for cooperating with and coordinating activities related to funding and projects that the NHC is conducting in the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| National Heritage Resources Act, 1999                           | Act 25 of 1999  | <p>DCAS ensures compliance with the NHRA by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape, to sit on the Council of the South African Heritage Resources Agency (SAHRA).</p> <p>DCAS also ensures compliance with the requirement that the MEC must appoint a Council for HWC, the provincial heritage resources authority appointed in terms of the NHRA. The Department is responsible for liaising and cooperating with SAHRA, HWC and municipalities regarding the management of heritage resources. DCAS also assists the MEC when appeals have been lodged with him or her against decisions of HWC.</p>                                                                         |
| Pan South African Language Board Act, 1995                      | Act 59 of 1995  | Among other things, this Act requires the Pan South African Language Board (PanSALB) to establish a provincial language committee (PLC) in every province. A PanSALB Western Cape PLC was established in August 2019.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |

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

| National Legislation                        | Reference     | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                             |               | <p>San councils and traditional sub-councils, as well as the support to such councils.</p> <ol style="list-style-type: none"> <li>the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders.</li> <li>establishment of provincial houses of Traditional and Khoi-San leaders.</li> <li>the establishment and composition of local houses of Traditional and Khoi-San leaders.</li> <li>the establishment and operation of the Commission on Khoi-San Matters.</li> <li>a code of conduct for members of the National House, provincial houses, local houses and all Traditional and Khoi-San councils; and</li> <li>regulatory powers of the Minister and Premiers.</li> </ol>                                                                                                                                   |
| Customary Initiation Act, 2021              | Act 2 of 2021 | <p>The Customary Initiation Act 2 of 2021 intends:</p> <ol style="list-style-type: none"> <li>to provide for the effective regulation of customary initiation practices;</li> <li>to provide for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions;</li> <li>to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof;</li> <li>to provide for the effective regulation of initiation schools;</li> <li>to provide for regulatory powers of the Minister and Premiers;</li> <li>to provide for the monitoring of the implementation of this Act;</li> <li>to provide for provincial peculiarities;</li> <li>to provide for matters connected therewith.</li> </ol> |
| Constitution Eighteenth Amendment Act, 2023 | Act 3 of 2023 | <p>The Act amends section 6 of the Constitution of the Republic of South Africa, 1996, by the addition of South African Sign Language as one of the official languages of South Africa.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |

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

| Provincial Legislation                                                  | Reference                            | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| Western Cape Cultural Commission and Cultural Councils Act, 1998        | Act 14 of 1998 (Western Cape)        | <p>This Act establishes the Western Cape Cultural Commission to, among other things, consider the registration and deregistration of cultural councils representing communities sharing a common cultural and language heritage. The WCCC may also make recommendations on the following:</p> <ul style="list-style-type: none"> <li>the visual, performing and literary arts;</li> <li>the natural and human sciences;</li> <li>cultural history;</li> <li>the cultural awareness and cultural involvement of youth.</li> </ul> <p>DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.</p> |
| Western Cape Heritage Resource Management Regulations, 2002             | PN 336 of 25 October 2002            | DCAS has oversight of Heritage Western Cape – the provincial heritage resources authority appointed in terms of the NHRA – and provides HWC with administrative and financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office.                                                                                                                                                                                                                                                                                                                                 |
| Western Cape Heritage Resource Management Regulations, 2003             | PN 298 of 29 August 2003             | DCAS has oversight of Heritage Western Cape – the provincial heritage resources authority appointed in terms of the NHRA – and provides HWC with administrative and financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office.                                                                                                                                                                                                                                                                                                                                 |
| Provincial Archives and Records Service of the Western Cape Act, 2005   | Act 3 of 2005 (Western Cape)         | This Act establishes the Provincial Archives and Records Service of the Western Cape to preserve public and non-public records of enduring value for use by the public and the State; to make such records accessible; and to promote their use by the public.                                                                                                                                                                                                                                                                                                                                                                                |
| Museums Ordinance, 1975                                                 | Ordinance 8 of 1975 (Cape Province)  | DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated provincial, province-aided and local museums in the Western Cape. New provincial museum legislation is being drafted in consultation with relevant stakeholders.                                                                                                                                                                                                                                                                                                                                                                  |
| Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979 | Ordinance 11 of 1979 (Cape Province) | DCAS is responsible for the execution of and compliance with the provisions of this Ordinance to govern the affairs of the Oude Kerk Volksmuseum in Tulbagh.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| Western Cape Museums Ordinance Amendment Act                            | Ordinance 2 of 2021                  | DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated provincial, province-aided and local museums in the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Provincial Library Service Ordinance, 1981                              | Ordinance 16 of 1981 (Cape Province) | DCAS is responsible for the execution of and compliance with the provisions of this Ordinance in respect of provincial libraries in the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |

## 7.3. Policy mandates

| Policy                                                                      | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-----------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| National policies                                                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| National Treasury Regulations (2005)                                        | <p>The NTRs were intended to support the PFMA by creating detail and direction for its implementation. This extends to procurement. Section 76(4)(c) of the PFMA determines that:</p> <p><i>"The National Treasury may make regulations or issue instructions applicable to all institutions to which this Act applies concerning-</i></p> <p><i>(c) the determination of a framework for an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive, and cost-effective"</i></p> <p>In turn, Regulation ("r") 16A of the NTR regulates procurement through supply chain management.</p> <p>In terms of r. 16A 3.1:</p> <p><i>"The Accounting Officer or accounting authority of an institution .... must develop and implement an effective and efficient supply chain management system in his or her institution for –</i></p> <p><i>the acquisition of goods and services; and</i></p> <p><i>the disposal and letting of state assets, including the disposal of goods no longer required."</i></p> <p>r. 16A3.2 additionally reminds readers that it is rooted within a wider web of laws, and must be read contextually with those:</p> <p><i>"A supply chain management system referred to in paragraph 16A3.1 must –</i></p> <ul style="list-style-type: none"> <li><i>– be fair, equitable, transparent, competitive, and cost effective;</i></li> <li><i>– be consistent with the Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000);</i></li> <li><i>– be consistent with the Broad Based Black Economic Empowerment Act, 2003 (Act 53 of 2003); and</i></li> <li><i>– provide for at least the following:</i> <ul style="list-style-type: none"> <li>• demand management;</li> <li>• acquisition management;</li> <li>• logistics management;</li> <li>• disposal management;</li> <li>• risk management; and</li> <li>• regular assessment of supply chain performance."</li> </ul> </li> </ul> |
| Revised White Paper on Art, Culture and Heritage (2018)                     | This policy provides a framework for national and provincial policy on arts, culture, heritage, library, and archive services.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| National Language Policy Framework (2003)                                   | This document provides a national framework for the application of the provisions of the Constitution and legislative mandates to all organs of state, including DCAS. It also sets out principles and implementation strategies to be followed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| National Records Management Policy (Records Management Policy Manual, 2007) | This document regulates the specific parameters within which governmental bodies should operate regarding the management of their records and how DCAS should oversee the records management of governmental bodies in the Western Cape.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| Managing Electronic Records in                                              | This policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

| Policy                                                                                     | Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|--------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Governmental Bodies: Policy, Principles and Requirements (2006)                            | 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 .                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| National Sport and Recreation Plan (2012)                                                  | The National Sport and Recreation Plan (NSRP) sets out the vision for sport and recreation in South Africa.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| National White Paper on Sport and Recreation (2012)                                        | This policy highlights the following imperatives: <ol style="list-style-type: none"> <li>1. increasing the levels of participation in sport and recreation;</li> <li>2. raising sport's profile in the face of conflicting priorities;</li> <li>3. maximising the probability of success in major events;</li> <li>4. placing sport at the forefront of efforts to reduce crime.</li> </ol> The overall responsibility for sport and recreation resides with SRSA.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Safeguarding policy against harassment and abuse in all sport (2019)                       | The purpose of the SASCOC Safeguarding Policy is to ensure that athletes and others taking part in sport can do so without fear of harassment or abuse.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| Policy Framework for the Government-wide Monitoring and Evaluation Policy System (2007)    | The aim of the Government-wide Monitoring and Evaluation (GWM&E) System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation (M&E) in South Africa. It promotes results-based management.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| Green Paper on Performance Management Monitoring and Evaluation (2009)                     | This document aims to enable government officials and the executive authority to focus on achieving the outcome and output measures contained in the Medium-Term Strategic Framework (MTSF). It is intended to promote good departmental and individual performance at all levels.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| Guidelines for National and Provincial Departments for the Preparation of an M&E Framework | These guidelines provide for the development of a monitoring and evaluation framework in all governmental institutions so that institutions can assess progress against their stated aims and take remedial action where necessary. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative datasets, and performance indicators. The indicators must be linked to specific policy imperatives and analysis of the sets of indicators must take place to determine whether there are any cause-and-effect relationships.                                                                                                                                                                                                                                                                                                                                                                               |
| Guidelines for Expanded Public Works Programme (EPWP)                                      | The guidelines for EPWP Business Plans for the Social Sector (Sport and Recreation) and Environmental and Culture Sector (Cultural Affairs) provide a framework for DCAS to utilise public sector funding to reduce and alleviate unemployment.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <b>Provincial policies</b>                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Provincial Treasury Instructions (2009 partially amended in 2012 and 2019)                 | <p>In terms of Section 18(2)(a) of the PFMA, the Provincial Treasury ("PT") of the Western Cape Government ("WCG") issued provincial treasury instructions on 2 November 2009. These were intended to guide the application of the PFMA and NTR for the needs of the WCG.</p> <p>On 28 March 2012, Part 5: Chapter 10 and Part 6: Chapter 16A of PTI 2009 were replaced by two new chapters. These two chapters, <i>Chapter 16A: Supply Chain Management (Goods and Services)</i> and <i>Chapter 16B: Supply Chain Management for the delivery and maintenance of infrastructure</i>, constituted PTI 2012.</p> <p>On 23 September 2019, Chapter 16A of PTI 2012 was replaced by a new chapter. This new <i>Chapter 16A</i> is a vital part of the procurement ecosystem, and constituted PTI 2019.</p> <p>Thus, PTI 2019 should be read in close conjunction with the AOS and the remaining financial management chapters of the 2009 PTIs as a total suite of PTIs.</p> |

| Policy                                                                        | Description                                                                                                                                                                                                                                                                                                                                                                                                                          |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Western Cape Language Policy (PN 369, 27 November 2001)                       | DCAS and all other provincial departments are obliged to implement the provisions of the Western Cape Language Policy and the Western Cape Provincial Languages Act, Act 13 of 1998. In addition, the Department is tasked with providing language support services to the Western Cape Government through its central language unit.                                                                                                |
| Funding Policy for Arts and Culture (amended 2021)                            | This document guides the allocation of financial assistance to cultural organisations, individuals and companies.                                                                                                                                                                                                                                                                                                                    |
| Funding guidelines for sport and recreation (2024)                            | The main purpose is to provide clear guidelines and transparent process for allocating sport and recreation funding in the Western Cape to support development, excellence, major events, and participation.                                                                                                                                                                                                                         |
| Policy for the Naming and Renaming of Geographical Features (2015)            | This policy sets out the criteria to be considered and processes to be followed by DCAS and the Western Cape Geographical Names Committee when facilitating and consulting with stakeholders and communities about the standardisation of, renaming of, or changes to, existing geographical names. These bodies make recommendations to the South African Geographical Names Council and the national Minister of Arts and Culture. |
| Province-wide Monitoring and Evaluation System (2009)                         | This set of documents serves as a provincial response to the Government-wide Monitoring and Evaluation System. The aim is to improve governance and provincial executive reporting through providing support for: incrementally better evidence-based decision making; policy refinement; and effective resource allocation.                                                                                                         |
| Western Cape Museum Policy (2013)                                             | This policy provides a basis for individuals and communities to establish and maintain museums in the Western Cape. It also proposes a framework for proposed new provincial museum legislation to replace the outdated Museums Ordinance [Cape Province], 1975.                                                                                                                                                                     |
| Records Management Policy of Western Cape governmental bodies (2017)          | The purpose of the policy is to provide direction to Western Cape Province governmental bodies on management of records for good governance, accountability as well as corporate and social memory.                                                                                                                                                                                                                                  |
| Digitization Policy of Western Cape governmental bodies (2017)                | The purpose of the policy is primarily to provide guidance regarding digitisation of records as an integral part of the strategic management of records.                                                                                                                                                                                                                                                                             |
| South African Sign Language (SASL) Framework for the Western Cape Government. | To encourage language usage that is accessible and instil social intolerance for persons using sign language.                                                                                                                                                                                                                                                                                                                        |

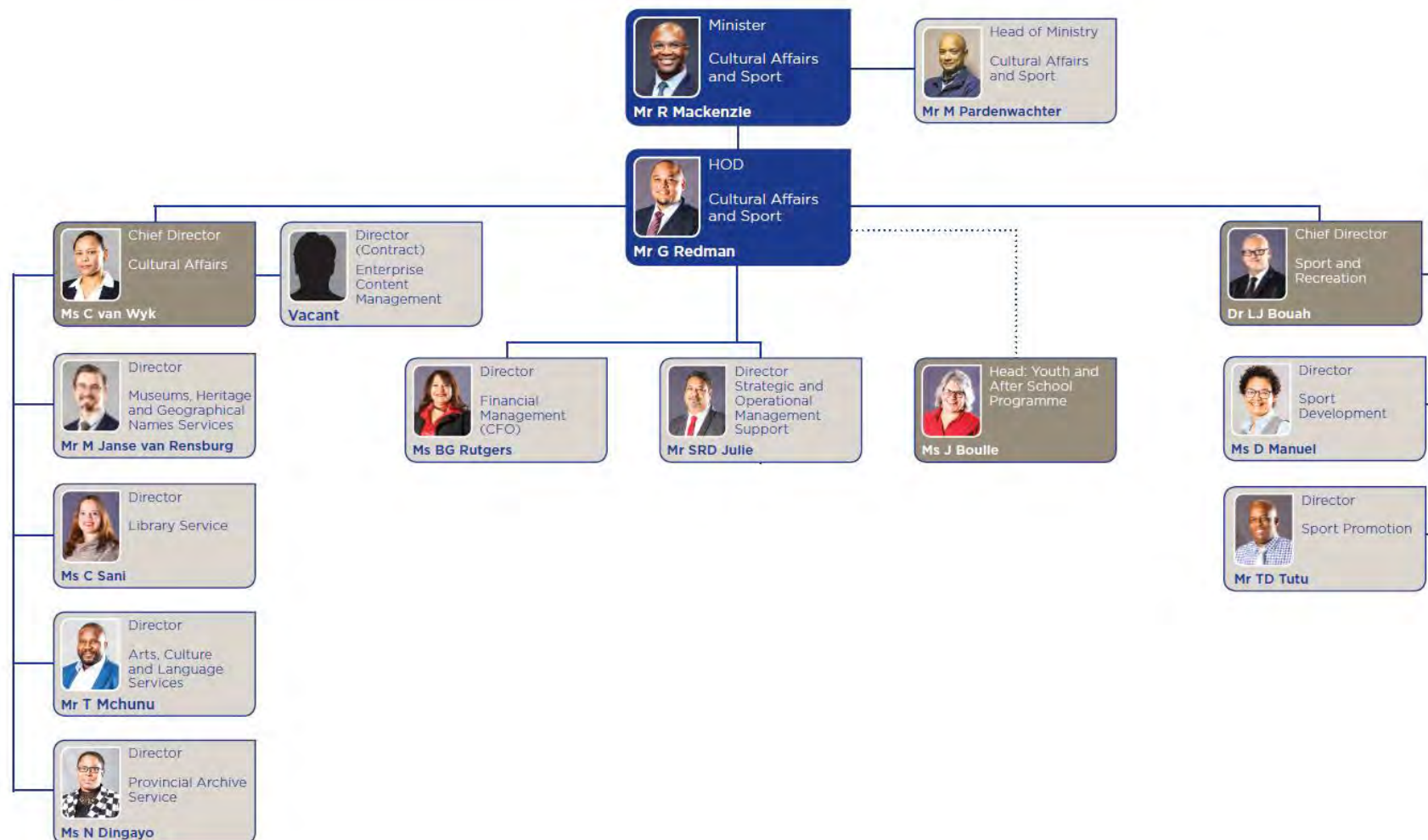
| Strategies                                                                                                | Description                                                                                                                                                                                                                                                                        |
|-----------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| National strategies                                                                                       |                                                                                                                                                                                                                                                                                    |
| Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services | DCAS is responsible for the successful implementation and management of this Conditional Grant project in the Western Cape.                                                                                                                                                        |
| Terms of Reference: School Sport Joint Provincial Task Team (2012)                                        | DCAS is tasked by DSAC, previously referred to as SRSA and the national Department of Basic Education (DBE) with establishing a School Sport Joint Provincial Task Team to oversee, coordinate and implement a school sport strategy, and to ensure participation in school sport. |
| Guidelines for the Establishment of Code                                                                  | DSAC and the national Department of Basic Education provide clear guidelines for the establishment of code-specific school sport committees at                                                                                                                                     |

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

## 8. Organisational structure

The Department's organisational structure (as at 31 March 2024) is depicted overleaf.

# Organisational Organogram



## 9. Entities reporting to the Minister

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

Public Entities:

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

Proclaimed Provincial Museums:

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

#### Proclaimed Province-aided museums:

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

#### Proclaimed local museums:

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

#### Departmental advisory committees

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

| Name of Entity                           | Legislative Mandate                                                                       | Financial Relationship                                                                              | Nature of Operations                                                                                        |
|------------------------------------------|-------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|
| Western Cape Archives Advisory Committee | Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No 3 of 2005). | DCAS is the primary funder of the Committee. Its budget is part of the overall Departmental budget. | The Advisory Committee advises the Minister on matters relating to archival and records management matters. |

# Part B

## PERFORMANCE INFORMATION



## 1. Auditor-General's Report: Predetermined Objectives

The AGSA currently performs a findings engagement on the performance information, this is not an assurance engagement as no audit conclusion or opinion will be included in the report to management, and the Report of the Auditor General. Only material findings on the usefulness and reliability of reported performance information will be reported in the report to management and the auditor's report for selected material indicators. The AGSA had no material findings on the reported performance information for the selected indicators.

Refer to page 204 for the Report of the Auditor-General, published as Part F: Financial Information of this Annual Report 2023/24.

## 2. Overview of Departmental Performance

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

| MAIN SERVICE                                                            | DESCRIPTION OF SERVICE                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Administrative support services                                         | <ol style="list-style-type: none"><li>1. Providing strategic and operational management support to the Department.</li><li>2. Providing financial and supply chain management services to the Department.</li><li>3. Strategic managerial support and coordination of the EPWP programmes in the Environmental and Culture Sector in DCAS.</li></ol>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Arts and Culture                                                        | <ol style="list-style-type: none"><li>4. Facilitating the development, preservation and promotion of arts and culture in the Western Cape.</li><li>5. Through the funding of artistic and cultural programmes and initiatives, supports the creation of effective and vibrant functioning arts and culture structures, activities and environments.</li><li>6. Providing support and assistance to the Western Cape Cultural Commission (WCCC) and the Western Cape Provincial Initiation Coordinating Committee (WCPICC) to execute their legislative mandates.</li></ol>                                                                                                                                                                                                                                                              |
| Museums, Heritage Resources Management, and Geographical Names Services | <ol style="list-style-type: none"><li>7. Promoting, developing and preserving our heritage by providing museological services to affiliated museums and providing professional and other support to the governing bodies of affiliated museums.</li><li>8. Promoting, preserving and managing the heritage resources of the Western Cape and facilitating matters related to the Convention on World Heritage in the Western Cape.</li><li>9. Assists with heritage resources management by implementing the relevant legislation.</li><li>10. Facilitating processes for the standardisation or changes, where necessary, of geographical names in the Western Cape.</li><li>11. Advising local authorities and working with them in ensuring that they apply principles of the SAGNC to the names under their jurisdiction.</li></ol> |
| Language Services                                                       | <ol style="list-style-type: none"><li>12. Developing and promoting multilingualism in the Western Cape;</li><li>13. Actively developing the previously marginalised indigenous languages of the Western Cape;</li></ol>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |

| MAIN SERVICE           | DESCRIPTION OF SERVICE                                                                                                                                                                                                                                                                          |
|------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                        | 14. Facilitating the implementation and monitoring of the Western Cape Language Policy and<br>15. Providing professional and administrative support to the Western Cape Language Committee (WCLC) to execute its legislative mandate.                                                           |
| Library Service        | 16. Providing library and information services and promoting a culture of reading and lifelong learning in partnership with municipalities.                                                                                                                                                     |
| Archives Services      | 17. Providing access to archival heritage and promoting proper management and care of public records.                                                                                                                                                                                           |
| Sport Services         | 18. Providing specialised services for sport.<br>19. Providing client and scientific support.                                                                                                                                                                                                   |
| Recreation             | 20. Promoting recreation activities.                                                                                                                                                                                                                                                            |
| School Sport           | 21. Promoting specific after-school activities and next-level participation opportunities.                                                                                                                                                                                                      |
| MOD Programme          | 22. Promoting mass participation through the provision of a variety of after-school activities.                                                                                                                                                                                                 |
| After School Programme | 23. Coordination, expansion and capacity building for extended day or after school programmes at no and low fee schools throughout the Province and transversally across DCAS, DSD, WCED, POCS and DotP. The After School Programme also works with the City of Cape Town and hundreds of NGOs. |

The Department's delivery of its services during 2023/24 is discussed in section 2.1 below.

## 2.1. Service delivery environment

During the year under review, the Department was required to rationalise its operations due to budget cuts resulting from an undesirable economic outlook and the impact of the wage agreement that was not funded by either national or provincial treasuries. These budget cuts had a negative impact on service delivery as some of the programmes had to be reduced. In some instances, there had to be changes in service delivery modes.

### The Independent Tribunal on Heritage

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

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

### ARTS AND CULTURE

The current economic climate, compounded by the increase in demand for services, has necessitated continuous review of strategies within the arts and culture sector on how services

are to be delivered to communities. The demand for arts and culture support far exceeds supply, making it essential to consolidate programmes and build strategic partnerships, collaboration and networking to achieve the outcomes envisaged. It was therefore prudent for the Department to facilitate and support a diverse range of organisations and activities that create, produce, present, and promote the arts across all areas of practice and within diverse communities. The Managed Network Model ensured that the departmental activities remained relevant in a dynamic environment and that arts development continued to take its rightful place as a vehicle which brings hope and strengthens the social fabric of our society.

Loadshedding and inclement weather impacted services at the facilities and resulted in groups cancelling and postponing their programmes as facilities do not have the infrastructure to deal with such eventualities.

#### MUSEUMS, HERITAGE RESOURCES MANAGEMENT AND GEOGRAPHICAL NAMES SERVICES

The Department of Cultural Affairs and Sport remained actively engaged in fostering social inclusion through various projects focusing on Museums, Heritage, and Geographical Names. Significant efforts were directed towards the Heritage Resource Management sector, with a key highlight being the nomination of the Emergence of Modern Human Behaviour: Pleistocene Occupation Sites of South Africa as UNESCO World Heritage Sites. In 2023, the Department hosted an evaluation mission by the International Council on Monuments and Sites (ICOMOS), which was conducted in collaboration with the State Party, Department of Forestry, Fisheries, and the Environment, responsible for coordinating and submitting the nomination to UNESCO. Representatives from the Department of Cultural Affairs and Sport, KwaZulu-Natal AMAFA and Research Institute, the South African Heritage Resources Agency also participated in this evaluation mission. The successful completion of this evaluation mission and subsequent confirmation by UNESCO, upon anticipated approval, will necessitate a sustained commitment to the long-term management of the site by all involved parties, in accordance with convention requirements.

Moreover, the Department has integrated the sites associated with the nomination, namely Diepkloof Rock Shelter on the West Coast, and Pinnacle Point Site Complex on the Southern Cape Coast, into its heritage project, the Cradle of Human Culture. This strategic inclusion aligns these significant archaeological sites with the Cradle of Human Culture tourism initiative, enhancing their visibility and marketing appeal to both international and domestic tourists. Ensuring the ongoing prioritization of site management will be a key focus for the Department, with plans underway to establish robust management and reporting structures should the UNESCO nomination be successful, as expected in 2024.

In the broader heritage sector, the Department continues to provide support to its entity, Heritage Western Cape (HWC), in terms of financial and human resources to ensure the implementation of the National Heritage Resources Act, No. 25 of 1999 in the province.

The Department provides support to 32 affiliated museums across the Province, which serve as important hubs for promoting local and international tourism, stimulating local economies, and fostering job creation, particularly in rural areas. These museums offer exhibitions and educational programmes designed to enhance social inclusion within the Province. These initiatives aim to provide visitors with insights into the collective cultural and natural heritage of the country, with a growing emphasis on previously overlooked aspects of local and national histories, thereby furthering social cohesion.

Furthermore, the Department's affiliated museums play a significant role in promoting social inclusion and cohesion by commemorating various national days through outreach and public programmes. To enhance public participation and accessibility, museums have implemented hybrid approaches to hosting exhibitions and programmes.

Throughout the reporting period, the Department facilitated ongoing training and knowledge-sharing initiatives within the museum sector, building upon skills and technologies acquired in previous years. The Annual Museum Symposium held from 9-13 October 2023, provided a platform for affiliated museum managers to discuss strategies for repositioning museums in a constrained fiscal environment and to receive training on relevant topics, including a proposed new service delivery model.

In line with efforts to revitalise museum experiences, the Cape Town Museum Walk-In Centre was inaugurated on 29 November 2023, featuring new exhibitions such as the history of the Peninsula Maternity Hospital and a showcase highlighting impactful women. Additionally, significant progress was made in reconceptualising and reimagining the Bartolomeu Dias and Worcester Museums. Research and public consultations informed the development of new exhibitions focusing on significant moments in history, such as the arrival of Dias and the impact of colonisation.

Despite budget reductions in 2023, Museum Services pursued partnerships and collaborative projects to ensure the vibrancy of the museum sector, with initiatives like the collaboration with Stellenbosch Academy yielding positive outcomes. Furthermore, the Department of Cultural Affairs and Sport is excited to announce a groundbreaking partnership with Hisense for the development of the Tevolution Museum in Cape Town. This collaboration marks a significant milestone in our efforts to enhance cultural experiences and promote technological innovation within the province. The Tevolution Museum will serve as a pioneering institution, showcasing the evolution of technology and its impact on society. Through immersive exhibits and interactive displays, visitors will have the opportunity to explore the dynamic relationship between technology and culture, from ancient innovations to cutting-edge advancements. The Tevolution Museum is expected to open in 2024/25.

The Legacy of Slavery project at the Leeuwenhof Slavery Remembrance Gallery, inaugurated in February 2022, continued until December 2023, offering regular public tours and showcasing new exhibitions curated by the Association for Visual Arts. Additionally, the Department has remained committed to the reburial of human remains held at affiliated museums, initiating a public consultation process regarding the reburial of human remains at Simon's Town Museum and Wellington Museum. The reburial of human remains at the Wellington Museum took place on 25 July 2023, marking progress toward the respectful management of museum collections.

During 2023/24, the Western Cape Provincial Geographical Names Committee (WCPGNC) convened a strategic planning session and three scheduled meetings. Notably, no duly completed applications for geographical name changes were received for consideration during this timeframe. The WCPGNC Secretariat remained actively engaged in offering guidance to the public regarding the process for preparing and submitting applications for geographical name changes. Furthermore, the Secretariat ensured appropriate referrals to the relevant authorities, such as local government, where applicable, for further assistance.

## LANGUAGE SERVICES

The critical importance of language for South Africa is reflected in Section 6 of the Constitution of the Republic of South Africa, 1996. Language plays a crucial role in fostering social cohesion by serving as a bridge for communication and understanding among diverse cultures and communities. It promotes empathy, cooperation, and a sense of belonging, and is a contributing factor to success in education, which in turn has an impact on social inclusion and all government strategic priority areas. Furthermore, language has embedded within it the diversity of our cultures and the knowledge of our various communities, and as such is critical for the transmission of cultures and values from one generation to the next. It is enshrined in the Constitution as a human right and protected through national and provincial legislation and it is thus important to continue raising awareness and ensuring the implementation of the Western Cape Language Policy.

The Department provided language support services to all WCG departments, thereby ensuring that language barriers are breached and that the WCG is able to effectively communicate with citizens in the province.

During 2023, the enactment of the Constitution Eighteenth Amendment Act was a significant development in recognising South African Sign Language as an official language of the country. This landmark decision corresponded with the Department's existing strategy of actively promoting the use of and development of South African Sign Language (SASL) in the province.

The Department continued to align its programmes with the United Nations General Assembly proclamation that 2022 to 2032 would be the International Decade of Indigenous Languages, by raising awareness of the importance of indigenous languages through its programmes.

Budget cuts warranted more collaborations with sector stakeholders and relevant entities sharing similar mandates, especially through the celebration of national language days of significance, which enabled the leveraging of resources and expertise for greater impact.

Through language terminology development, the Department focused on expanding vocabulary, grammar rules, and linguistic conventions within the Province. For translation and interpreting purposes, new fields are emerging for which prescripts currently do not exist. The Department has been engaged in processes to develop new terminology for various disciplines. For the year under review, the Rule Books for different categories of cycling were translated into isiXhosa.

## LIBRARY SERVICE

The Department continued to assist municipalities with the rendering of public library services. During the period under the review a new library, Kalbaskraal, was opened in Swartland municipality. Free internet was provided to four additional communities through the Rural Library Connectivity project, i.e. Molsvlei, Versfeld, Struisbaai and Weltevrede public libraries. In partnership with the South African Library for the Blind, the roll-out of Mini Libraries for the Blind and Visually Impaired continued across the Province. Two new mini libraries were opened in Hawston (Overstrand) public library and Uniondale (George) public library, resulting in 37 mini libraries across the province.

Since the Beaufort West regional office building burned down on 1 November 2022, a new regional library has not yet been established.

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

The SITA Library Information Management System, (SLIMS) database, managed by SITA, crashed on 15 November 2022 due to an unforeseen system failure resulting in the loss of a substantial amount of data and information. This required the Department to manually upload the back-up data back on to SLIMS. The public libraries did not have access to the system while the data recovery was taking place. All public libraries remained open and continued to serve the public through manual processes. SLIMS was restored to public libraries by September 2023.

#### ARCHIVE SERVICE

During the year under review, the Western Cape Archives and Records Service continued with preservation and provision of access to public and non-public records of enduring value. We take pride in the high number of researchers who visited our facilities (5 069) and the success of our outreach programmes, such as those conducted for schools and during the Annual National Archives Awareness Week. These initiatives demonstrated the public interest in historical records and the importance of the Archives.

The Western Cape Archives and Records Service actively promoted sound records management practices within Western Cape governmental bodies. Through training interventions, inspections, and collaborative efforts on disposal programmes and classification systems, the Department ensured the proper management of valuable governmental records. The Western Cape Government departments, provincial ministries, municipalities, and public institutions have kept up their implementation and improvement of records management programmes. An achievement of nine training interventions was realised through utilisation of updated service delivery models, which included online training platforms.

An important global trend for facilitating access to historical materials and electronic records management is the shift to digital technologies. To keep up with this trend, the Department oversees the roll-out of Enterprise Content Management (ECM) capacity in WCG departments. The Department of Social Development received comprehensive ECM rollout during the year under review. Furthermore, continuous MyContent training was provided to all Western Cape government Departments.

#### SPORT AND RECREATION

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

Recreation is a platform from which sport, arts and culture can develop and grow, as it promotes an ethos and philosophy of healthy living, lifelong activity, and lifelong learning. Recreation holds significant value in our lives, offering numerous benefits for physical, mental, and emotional wellbeing. Key value aspects include the following:

- **Physical health:** Many recreational activities involve movement and exercise, which are crucial for maintaining physical health. Regular physical activity improves cardiovascular health, strengthening muscles and bones, and contributes to overall fitness levels.
- **Stress relief:** Recreation provides an outlet for stress, allowing individuals to unwind and relax. Engaging in activities such as sports, hobbies, or leisurely pursuits can help alleviate tension and promote a sense of calm.
- **Mental wellbeing:** Recreation stimulates the mind and promotes cognitive function. Activities that challenge the brain, such as puzzles, games, or creative endeavours, help improve memory, problem-solving skills, and mental agility.
- **Social connection:** Participating in recreational activities often involves interacting with others, fostering social connections, and building relationships. Whether it's joining a sports team, attending a club meeting, or simply gathering with friends, recreation provides opportunities for socialization and community engagement.
- **Personal growth:** Recreation offers chances for personal growth and self-discovery. Trying new activities, setting goals, and overcoming challenges can boost confidence, build resilience, and expand one's horizons.
- **Balance in life:** Incorporating recreation into our lives helps achieve a balance between work, responsibilities, and leisure. By making time for enjoyable activities, individuals prevent burnout, maintain motivation, and enhance overall quality of life.
- **Creativity and expression:** Engaging in recreational pursuits allows individuals to express themselves creatively and explore their interests. Whether through art, music, writing, or other forms of expression, recreation provides a platform for self-discovery and personal fulfilment.
- **Sense of fulfilment:** Accomplishing goals or mastering new skills in recreational activities can bring a sense of satisfaction and fulfilment. These positive experiences contribute to overall happiness and wellbeing.

Sport serves as a powerful agent of personal development, social cohesion, cultural expression, and economic growth. The multifaceted value extends beyond the realm of athletics, enriching individuals, communities, and societies on multiple levels.

- **Physical health:** Participation in sports promotes physical fitness and overall health. Regular engagement in athletic activities helps maintain a healthy weight, strengthens muscles and bones, improves cardiovascular health, and enhances physical endurance and flexibility.
- **Mental wellbeing:** Sports have a positive impact on mental health by reducing stress, anxiety, and depression. Physical activity triggers the release of endorphins, neurotransmitters that promote feelings of happiness and relaxation. Additionally, sports provide opportunities for goal-setting, achievement, and building self-confidence.
- **Social interaction and community building:** Sports foster social connections and teamwork, promoting collaboration, communication, and camaraderie among participants. Team sports, in particular, encourage cooperation, trust, and mutual support, leading to the formation of strong bonds and a sense of belonging within communities.
- **Character development:** Participation in sports instills important values such as discipline, perseverance, sportsmanship, and respect for rules and authority. Athletes learn to set goals, overcome challenges, and handle success and failure gracefully,

developing essential life skills that translate into various aspects of their personal and professional lives.

- Education and skills development: Sports provide opportunities for learning and skill development. Athletes acquire technical skills specific to their chosen sport, as well as transferable skills such as time management, leadership, problem-solving, and decision-making. Participation in sports can also lead to educational opportunities through scholarships, academic support programs, and career pathways in sports-related fields.
- Cultural and national identity: Sports play a significant role in shaping cultural identities and fostering national pride. Sporting events and competitions serve as platforms for cultural expression, celebration, and unity, transcending boundaries of nationality, ethnicity, and language. They evoke a sense of collective identity and shared heritage, promoting solidarity and mutual understanding among diverse populations.
- Economic impact: Sports have substantial economic implications, driving revenue generation, job creation, and infrastructure development. Sporting events stimulate tourism, boost local economies, and support industries such as broadcasting, advertising, merchandise, and hospitality. Investments in sports facilities and programs contribute to community development and urban revitalization.
- Inspiration: Sports captivate audiences worldwide, offering entertainment, excitement, and inspiration. Spectators derive enjoyment from watching athletic competitions, admiring the skill and athleticism of athletes, and experiencing the thrill of victory and the agony of defeat. Sports narratives often inspire individuals to pursue their passions, overcome obstacles, and strive for excellence in their own endeavors.

Sport plays a vital role in fostering social cohesion and community engagement within the Western Cape. Residents come together to form clubs and federations, formalising leagues and competition that allow spectators to witness the participation of youth and family members. These events not only provide entertainment, but also serve as a platform for individuals to emerge as role models within society. Sport brings passion and creates opportunities and hope where none existed before and makes a significant contribution to the economic landscape of the province, creating meaningful employment and business opportunities. By harnessing the unifying force of sport, the Western Cape has been able to strengthen social cohesion, nurture talent, and foster economic development. This multifaceted impact of sport highlights its importance as a vital component in the fabric of the communities in the province.

### Sport events

The provision of support to major sport events contributes to economic growth. Sport and Recreation often culminates in events and benefit from being showcased in these various platforms. Sport-related events are each unique in reflecting local culture; they may be spontaneous (Recreational) or planned (i.e. formal event calendars or Sport and Recreation Festivals). The Department works with sport and recreation event organisers that access major events funding. The Department supports four key types of sport events as set out in the "Integrated Events Strategy for the Western Cape":

- Jewel (signature) events - Annual events associated with the area's identity and provide the area with competitive advantage e.g. Cape Town Cycle Tour.
- Incubator (brewing) events - Smaller events that show potential to develop into jewels e.g. 27 For Freedom race.

- Bidding (mega) events - Once off large, compelling, major market events that have to be acquired through a bidding process e.g. World Cups.
- Leveraging events – Occur outside the destination but provide platform to promote signature sport events in the Province e.g. Promotion/bidding for Netball World Cup 2018 in Singapore.

The Department supports more than 100 events each year, and these events take place in each of the six districts of the Western Cape which further promotes the Province and Department as the preferred events destination in the country.

With the Department serving as the hub for events and as the primary funders and supporters of events in the Province, there has been a noticeable increase in public awareness and the number of event applications.

The Department is actively working towards establishing a leading position in event hosting within the Western Cape. This effort is evident through the Department's involvement in hosting mega-events and major sport events, which play a significant role in marketing and promoting the province. It has been communicated through various channels that the "World wants to come to Cape Town/Western Cape," resulting in the province attracting world-class events with the support of national and provincial sport federations.

As a result, the Western Cape, particularly Cape Town, has successfully hosted numerous major world cup events, including the Netball World Cup 2023, the T20 Cricket World Cup, and the HSBC Rugby Sevens (Men's and Women's tournaments). This strategic hosting of high-profile global events not only showcases the capabilities and infrastructure of the Western Cape but also serves as an effective marketing tool to attract visitors and further bolster the province's reputation as a premier event destination.

The Netball World Cup 2023 was hosted through the strategic partnership with CATHSSETA, who were instrumental in training volunteers that worked at the World Cup event.

#### AFTER-SCHOOL INITIATIVES

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

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

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

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

In its endeavours to provide safe and nurturing spaces for its various activities and after-school participants, especially those involved in the MOD Programme and the Neighbouring School Programme, DCAS, through a partnership with the WCED, has continued to develop multi-purpose shared facilities in a number of districts across the Province. Facilities are in the Metro South (Lavender Hill), Metro East (Kraaifontein), Central Karoo (Beaufort West), Garden Route (Thembalethu and Heatherlands in George), and West Coast (Malmesbury). The intention of this multi-purpose, facility development initiative is to promote and support a shared-facility approach. This approach broadly speaks to facility utilisation being made available to all the schools in a relevant District.

Furthermore, the Department works with NGOs and unemployed youth, in YearBeyond, to provide academic catch-up, life skills and parental programmes in schools and communities to support the holistic development of children and youth. This programme operates in 229 schools, 240 libraries, and 24 community hubs and used the year to build the after-school system for scale given the national focus on youth. In the year under review, the programme more than trebled its reach. With this expansion, youth opportunities were created in several more government services including in libraries, museums and community hubs.

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

## YOUTH INITIATIVES

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

The Department has become part of the National Youth Service Programme, through YearBeyond. Over 3 000 youth were placed in service in the year under review. Only a third of these were active in their communities before the programme. On exit, over 70% reported that they will remain active residents contributing to their communities.

While important work is being done in the Department, the scale of the youth crisis in the year under review demanded a more coordinated transversal approach. The Department stepped up its work coordinating the transversal youth effort as well our own internal focus on youth. This included hosting the transversal Youth Forum for government stakeholders in the Province to facilitate learning and synergies to strengthen youth development work in the Province. As

part of this work, the Department, in partnership with Chrysalis Academy opened the youth media hub, On the Pulse, to amplify youth voices.

## 2.2. Service Delivery Improvement Plan

A new Service Delivery Improvement Plan (SDIP) came into effect on 1 April 2023 pertaining to Indigenous Games. The Department has completed a SDIP for 1 April 2023 to 31 March 2025. The tables below highlight the service delivery plan and the achievements to date.

### *Main services and standards*

| Main services                                                              | Beneficiaries                                                                                                                                                                         | Current/actual standard of service                                                                                                    | Desired standard of service                                                                         | Actual achievement                                                                                                                    |
|----------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|
| Key Service 1<br>The Number of Indigenous Games Code Structures supported. | <ul style="list-style-type: none"> <li>Indigenous Games Code administrators</li> <li>Indigenous Games participants: (Players, coaches, managers, and technical officials).</li> </ul> | 77.7% (7) code structures are receiving full support from the Department. (7 structures are currently compliant out of a total of 9). | 88.8% (8) Code structures are targeted as there are 8 Code Specific Structures of Indigenous Games. | 77.7% (7) code structures have received full support from the Department. (7 structures are currently compliant out of a total of 9). |

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

| Current/actual arrangements                                                                                             | Desired arrangements                                                                             | Actual achievements                                                                                                                                                                      |
|-------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Professional Standards<br><br>100% Signed Code of Conduct by all Recreation Staff members.                              | 100% Signed Code of Conduct by all Recreation Staff members.                                     | 100% Signed Code of Conduct by all Recreation Staff members.                                                                                                                             |
| 0% (New intervention).                                                                                                  | 100% of public servants wearing name tags in frontline offices.                                  | 100% of public servants wearing name tags in frontline offices. Fully achieved.                                                                                                          |
| Working Environment<br><br>43% of staff with adequate equipment to respond to the service needs of the code structures. | 100% of staff to have adequate equipment to respond to the service needs of the code structures. | 80% of staff have adequate equipment to respond to the service needs of the code structures.<br><br><i>12 of the 15 Recreation staff members have laptops (80%) and 3 have desktops.</i> |
| 90% of staff members with access to internet/data.                                                                      | 100% of staff members with access to internet/data.                                              | 87% of staff members have access to internet/data.<br><br><i>13% (2) staff members have network connectivity issues.</i>                                                                 |

| Current/actual arrangements                                                                                                                                                                                      | Desired arrangements                                                                                                                                                          | Actual achievements                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Access</p> <p>1 800 citizens transported to IG events per annum.</p> <p>(300 citizens per district per annum X 6 districts = 1 800)</p>                                                                       | <p>2 000 citizens transported to IG events per annum.</p>                                                                                                                     | <p>2 264 citizens were transported to IG events for the year.</p> <ul style="list-style-type: none"> <li>• Cape Winelands: 318</li> <li>• Central Karoo: 359</li> <li>• Eden: 436</li> <li>• Metropole: 459</li> <li>• Overberg: 358</li> <li>• West Coast: 334</li> </ul>                                                                                                                                                                                                       |
| <p>Information</p> <p>100% Availability and distribution of the updated Western Cape Indigenous Games Rollout Plan to the Indigenous Games Code.</p>                                                             | <p>100% Availability and distribution of the updated Western Cape Indigenous Games Rollout Plan to the Indigenous Games Code.</p>                                             | <p>100% Availability and distribution of the updated Western Cape Indigenous Games Rollout Plan to the Indigenous Games Code.</p> <p>100% Achieved and implemented.</p>                                                                                                                                                                                                                                                                                                          |
| <p>Redress</p> <p>4 Platforms per annum (no surveys were distributed to obtain feedback from structures).</p>                                                                                                    | <p>4 Platforms per annum where surveys (including compliments or complaints) are distributed to obtain feedback from structures.</p>                                          | <p>1 Platform where surveys (including compliments or complaints) were distributed to obtain feedback from structures.</p> <p><i>Note: The surveys were distributed at the Annual General Council Meeting held in March 2024. This meeting was used to share the information about the Service Delivery Improvement Plan and the processes that are involved in it. Surveys were distributed for each code structure to complete and submit. Only one platform was used.</i></p> |
| <p>Consultation</p> <p>1 Annual General Council meeting.</p>                                                                                                                                                     | <p>1 Consultation meeting/session per annum to address service delivery issues of concern for the Indigenous Games.</p>                                                       | <p>1 Annual General Council meeting was held on 9-10 March 2024.</p>                                                                                                                                                                                                                                                                                                                                                                                                             |
| <p>Openness &amp; Transparency</p> <p>5 Information sharing engagements with the code structures through LOC meetings and General Council Meetings to share information that is related to Indigenous Games.</p> | <p>5 Information sharing engagements with the code structures through LOC meetings and General Council Meetings to share information that is related to Indigenous Games.</p> | <p>4 Information sharing engagements with the code structures through LOC meetings and General Council Meetings to share information that is related to Indigenous Games.</p> <ul style="list-style-type: none"> <li>• Representatives of various code structures attended 4 Provincial LOC meetings</li> </ul>                                                                                                                                                                  |

| Current/actual arrangements                                                                                    | Desired arrangements                                                                                      | Actual achievements                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                |                                                                                                           | <p>(80% achieved). The 4 platforms were:</p> <ul style="list-style-type: none"> <li>o 22 April 2023</li> <li>o 13 May 2023</li> <li>o 08 July 2023</li> <li>o 09-10 March 2024</li> </ul> <ul style="list-style-type: none"> <li>• There was a planned date for 10 June 2023 but was cancelled due to urgent training requirements for the Indigenous Games coaches.</li> </ul> |
| <p>Service Standards</p> <p>0% (New intervention).</p>                                                         | <p>100% of service standards and support for Indigenous Games distributed to IG structures per annum.</p> | <p>100% of service standards and support for Indigenous Games distributed to IG structures per annum.</p>                                                                                                                                                                                                                                                                       |
| <p>Value for Money</p> <p>100% of services rendered to IG structures per annum at no cost to participants.</p> | <p>100% of services rendered to IG structures per annum at no cost to participants.</p>                   | <p>100% of services rendered to IG structures at no cost to participants.</p>                                                                                                                                                                                                                                                                                                   |

#### *Service Delivery information tool*

| Current/actual arrangements              | Desired arrangements                                                                                                    | Actual achievements                                                                                                                                                                 |
|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1 Annual General Council meeting.</p> | <p>1 Consultation meeting/session per annum to address service delivery issues of concern for the Indigenous Games.</p> | <p>1 Annual General Council meeting was held. Challenges were identified and the attendees agreed to develop an action plan to address each of the challenges that were raised.</p> |

#### *Complaints mechanism*

| Current/actual complaints mechanism                                                            | Desired complaints mechanism                                                                                                         | Actual achievements                                                                                          |
|------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <p>4 Platforms per annum (no surveys were distributed to obtain feedback from structures).</p> | <p>4 Platforms per annum where surveys (including compliments or complaints) are distributed to obtain feedback from structures.</p> | <p>4 Information sharing platforms took place but only 1 survey was distributed between 9-10 March 2024.</p> |

## 2.3. Organisational Environment

### Key Personnel Changes

#### Resignation/Retirement/Contract expiry:

- Deputy Director: Records Management retired on 30 April 2023
- Director: ECM Implementation Unit's contract expired on 30 June 2023
- Director: Arts, Culture and Language Services retired on 31 July 2023
- Deputy Director: Regional Operations Support retired on 31 August 2023
- Deputy Director: Supply Chain Management resigned on 31 October 2023
- Deputy Director: Infrastructure, Research and Events Support Services retired on 31 March 2024

#### Appointments:

- Deputy Director: Youth Service and After School Programme Sector appointed on 11 April 2023
- Director: Sport Development appointed on 1 August 2023
- Media Liaison Officer appointed on 1 September 2023
- Director: Arts, Culture and Language Services appointed on 1 January 2024
- Deputy Director: Records Management appointed on 1 March 2024

#### Restructuring efforts

None.

#### System failures

The SITA Library Information Management System, (SLIMS) database, managed by SITA, crashed on 15 November 2022 due to an unforeseen system failure, resulting in the loss of a substantial amount of data and information. The system was only available to public libraries from September 2023.

#### Cases of fraud or corruption

|                                |   |
|--------------------------------|---|
| Open cases as at 1 April 2023  | 0 |
| New cases (2023/24)            | 3 |
| Closed cases (2023/24)         | 0 |
| Open cases as at 31 March 2024 | 3 |

#### Strikes

No DCAS employees participated in the COSATU strike which took place on 6 October 2023. The SANTACO Western Cape taxi strike that took place in August 2023 affected service delivery as some offices had to be closed.

## 2.4. Key policy developments and legislative changes

The Constitution Eighteenth Amendment Act 3 No. of 2023 was promulgated in 2023. The Act amends Section 6(1) of the Constitution of South Africa, 1996, which recognises South African Sign Language (SASL) as an official language of South Africa. This will foster greater awareness around the needs of the deaf and create standard conditions for the advancement of SASL. Through its programmes, the Department has consistently pursued its commitment to ensure that members of the deaf community have access to services and that SASL is promoted and supported throughout the Province.

In October 2023, the Provincial Cabinet granted in-principle approval to draft legislation in respect of libraries in the Western Cape. During the year under review the Regulatory Impact Assessment (RIA) for the Western Cape Provincial Library Legislation was finalised and the Western Cape Public Library Services Bill was drafted.

The Department of Sport, Arts and Culture (DSAC) is currently reviewing the National Sport and Recreation Plan (NSRP) and the Western Cape has already provided its inputs on this process. Moving forward, DSAC will be encouraging the broader sport civil society to also contribute their inputs and feedback to the review of the NSRP.

The amended Sport Funding Guidelines will now extend beyond just sport federations to include event owners and organisers that are applying for funding for major sporting events. This expanded scope encompasses events such as the Cape Town Cycle Tour, the Knysna Oyster Festival, the Whale Festival, the Two Oceans Marathon, the Foot of Africa, and other similar large-scale sporting and recreational events across the Province. This move aims to provide a more comprehensive and inclusive approach to sport development and event support, recognising the valuable contributions to the sport ecosystem.

## 3. Achievement of Institutional Impact and Outcomes

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

|                  |                                                                    |
|------------------|--------------------------------------------------------------------|
| Impact statement | A socially inclusive, creative, active and connected Western Cape. |
|------------------|--------------------------------------------------------------------|

| No. | Outcome                                                                                                                                             | Outcome Indicator                                                                          | Baseline | Five-year target |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------|----------|------------------|
| 1   | Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities. | Increased uptake of services in the Arts, Culture and Heritage sector in the Western Cape. | 400 250  | 551 075          |
| 2   | Access to information and knowledge supporting a culture of reading and lifelong learning.                                                          | Number of registered library users.                                                        | 731 456  | 667 434*         |
|     |                                                                                                                                                     | Number of visits by researchers                                                            | 8 700    | 7 800*           |
| 3   | Access and opportunities for participation in sport and recreation.                                                                                 | Increased uptake of services in the sport and recreation sector in the Western Cape.       | 444 210  | 500 000          |

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

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

To contribute to this outcome, the Department provided resources to affiliated museums, Heritage Western Cape, and the Geographical Names Committee. These resources encompassed financial support via transfer payments, staffing, as well as administrative, technical, and scientific expertise. Additionally, the Department spearheads efforts in managing and advancing the Cradle of Human Culture, an archaeological and paleontological heritage tourism route in the Western Cape. The primary objective of the Cradle of Human Culture is to bolster cultural tourism within the Province, thereby facilitating economic growth and job creation. Furthermore, the project seeks to promote social cohesion by enhancing awareness of a shared heritage and underscoring the pivotal role of cultural sites in shaping our collective identity.

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

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

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

The Department supported and enhanced library services for all people of the Western Cape. Municipalities were assisted with the rendering of public libraries services that are free, equitable and accessible, provide for the information, reading and learning needs of people, and promote a culture of reading, library usage, and lifelong learning. In transforming the

library service and embracing technological advancements, free internet access was provided to communities at public library sites through the Rural Library Connectivity Project. Thousands of electronic and audio books are made available for free through the Overdrive system. The mini libraries for the blind and visually impaired provide access to reading materials through assistive devices and the provision of necessary technology.

Access to Archives was provided to researchers to promote nation building and social inclusion. During the year under review, the Archives repository received 5 069 visits from researchers. The Department continued with the oral history projects to ensure preservation of oral histories and 32 recordings were processed. To extend the Departmental reach to communities, 43 public awareness programmes were conducted, and for schools, the highlight was the grade 10 programme on slave records which is directly linked to the current history curriculum. Furthermore, the Annual National Archives Awareness Week contributed to a high number of public awareness programmes. A total of nine records management training interventions were conducted, and 34 records management inspections were conducted to entrench sound records management practices in governmental bodies. Records management practices were strengthened by collaborating with governmental bodies to implement systematic disposal programmes and appropriate records classification systems.

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

The Department facilitates engagements with all district sport federations, district sport councils and the Western Cape Provincial Sport Confederation (WPSC) annually. During these engagements, the Department explains the funding application process, as well as other funding resources available such as Lotto funding and the CATHSSETA. The sport federations then apply for funding for development, capacity building, transformation, major events, and administration. These engagements therefore support the aim of giving access and opportunities to sport federations and by extension the athletes throughout the province.

Half of clubs supported are from marginalised communities and rural/farm areas in order to mainstream their participation in sport. This ensures that these clubs and/or players gain access and opportunities to be involved in sport competitions and be part of the sport sector.

Funding is also used to subsidise athletes to travel to overseas competitions to represent South Africa. During 2023/24, 70 sport athletes were supported.

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

During 2023/24, the Department contributed to the National Outcomes of the Medium-Term Strategic Framework (MTSF) 2019-2024 as follows:

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

| MTSF Priority                                                 | Departmental contribution                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
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| <p>Priority 1: A capable, ethical and developmental state</p> | <p>The Department has transitioned to a Managed Network Model which will ensure that its strategic objectives and services continue to be achieved and delivered through partnering with various key stakeholders (i.e., museums, libraries, sport federations, cultural organisations etc). The model is more cost efficient, while also affording community organisations the opportunity to contribute to the upliftment of their own communities.</p> <p>Sport and Recreation in the Province is driven by the National Sport and Recreation Plan and services are delivered in partnership with civil society, event owners and organisers, sport federations, sport councils and municipalities.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <p>Priority 2: Economic transformation and job creation</p>   | <p>The provision of major events promotes sport tourism and destination marketing. The Department works with sport federations and/or event owners and organisers in the Province that access major events funding.</p> <p>The Department's strategic partnership and contribution to events such as the Netball World Cup 2023 created a number permanent and temporary jobs in the Western Cape that further contributed to economic transformation. The Department is responsible for the provincial youth service programme which is modelled on the YearBeyond Programme. The YearBeyond Programme provides almost 3 000 volunteer opportunities each year to youth, along with extensive leadership training and pathways into employment. To date, over two-thirds of the cohort of volunteers have transitioned into employment or studies, and almost half continue to volunteer weekly in their communities.</p> <p>In the sport and recreation sector, the Department adopted a holistic approach that combines investment, skills development and social inclusion geared towards enhancing and leveraging the economic potential of the sector to create sustainable livelihoods and contribute to the broader socio-economic development goals. The programme creates job opportunities from the communities that it serves.</p> <p>EPWP work opportunities in the recreation, sport, arts, culture, and social sectors are provided. The Department facilitates work opportunities and various capacity building opportunities through programmes aimed at youth acquiring skills to facilitate their entry into the job market.</p> <p>The Department provides funding for public library staff. Employment opportunities are created through the building and upgrading of public libraries.</p> <p>The Department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their CVs on computers, look for jobs in newspapers and online, and do online applications. Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities.</p> |
| <p>Priority 3: Education, skills and health</p>               | <p>A large proportion of the Department's budget is spent on the provision of library services and the purchasing of library material, in support of improving literacy outcomes. Public libraries provide various literacy and reading programmes. Most existing rural public libraries, as well as all new libraries planned and built, are situated in close vicinity of one or more schools, enhancing their dual-purpose role as school/community libraries. The Department, through YearBeyond, also provides some books to these schools.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| MTSF Priority                                                                                    | Departmental contribution                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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|                                                                                                  | <p>An e-book service, Overdrive, facilitates access to online resources for all registered library users in the Western Cape. The Department champions a reading campaign in the Province to encourage and build a strong culture of reading in communities, particularly amongst younger children, through their public libraries and YearBeyond programmes.</p> <p>The educational gap between resourced and under-resourced learners can be attributed to their differentiated access to books in the home, family holidays, the internet, extra-mural activities, exposure, and support. The Department helps to close this gap by providing after school programmes to school-going learners through the MOD Centres in 181 schools, the 134 Neighbouring School Centres, and over 500 YearBeyond sites.</p> <p>Learner participation in these programmes assists with positive learner attendance at school, learner discipline, teamwork, as well as keeping learners interested in attending school.</p> <p>The sport and recreation sector prioritises education, skills development and health initiatives which are geared towards empowering individuals to thrive both athletically and personally, while also fostering a culture of lifelong participation. This contributes to healthier, more skilled and resilient communities across the Province.</p> <p>YearBeyond focuses on addressing whole child development including a focus on educational gaps in literacy and numeracy, building a love of reading, and building a love of the outdoors.</p> <p>The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity.</p> <p>In Partnership with CATHSSETA, 300 volunteers were trained as part of empowerment and transfer of skills.</p> <p>The Department conducted capacity building training for artists in performing arts disciplines.</p> <p>The Museum Service supports and encourages the implementation of educational programmes at affiliated museums, with a particular emphasis on local history. Moreover, the Museum Service implements educational programmes aligned with national objectives, exemplified by programmes such as National Symbols and "I am the Flag."</p> |
| <p>Priority 4:<br/>Consolidating the social wage through reliable and quality basic services</p> | <p>Consolidating the social wage through reliable and quality basic services.</p> <p>Through its socially inclusive programmes, the Department augments social protection policies by mitigating social vulnerabilities of women, children, the girl child, the disabled, and the aged, through arts and culture, and recreation and sport programmes. By placing the 3 000+ young people in service in the social sector, the Department and the Province have been able to expand services.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| <p>Priority 5: Spatial integration, human settlements and local government</p>                   | <p>The Rural Library Connectivity Project is being implemented and maintained at rural public libraries. The project is being enhanced with the roll out of broadband and Wi-Fi access.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

| MTSF Priority                                    | Departmental contribution                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
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|                                                  | <p>Smaller libraries/service points are established in rural areas with small populations in order to provide access to library facilities.</p> <p>The spatial integration of sport and recreation in the Province is the deliberate planning and development of sport facilities, recreational spaces and programmes to ensure equitable access and participation across the geographical landscape, particularly in historically marginalised communities. The Department ensures that those mandated to deliver sport infrastructure do so in terms of the norms and standards of the affected codes.</p> <p>Through its arts and culture programmes, and funding support the Department ensures the preservation of culture and promotion of arts in the districts.</p> <p>The management of heritage resources is a crucial component of infrastructure development planning and execution. Therefore, in collaboration with municipalities, the Department strives to incorporate heritage considerations into both town and regional planning, as well as early-stage developments. This effort is largely facilitated by the provincial heritage resources authority, which oversees the management of heritage resources in accordance with the National Heritage Resources Act No. 25 of 1999.</p> <p>Sport Facilities provisioning is funded and facilitated with all municipalities supported by sport federations, in order to develop and streamline sport in all communities in the Province.</p> <p>Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the Department. In addition, Heritage Western Cape creates mechanisms for the integration of environmental and heritage matters in the spatial and development planning process.</p> <p>Culture is a vehicle for transference of knowledge and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements.</p> <p>The Department's Records Management programme further strengthened its work as guardians of good governance, accountability, transparency and responsiveness through assistance provided to municipalities. The Department also demonstrated commitment to JDMA alignment (DDM) through IDP engagements with local government.</p> <p>The affiliated museums offer educational programmes aimed at advocating for the sustainable utilisation of environmental resources. Furthermore, Heritage Western Cape establishes frameworks for incorporating environmental and heritage concerns into spatial and developmental planning procedures.</p> |
| Priority 6: Social cohesion and safe communities | <p>The Department advocates for constitutional values and national symbols through a variety of means, including exhibitions, public programmes, community discussions, educational initiatives, heritage resource management, youth development, sports, recreation, and after-school programmes.</p> <p>Heritage Western Cape, established as a provincial Public Entity under the National Heritage Resources Act, No. 25 of 1999, is tasked with identifying, protecting,</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |

| MTSF Priority | Departmental contribution                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
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|               | <p>conserving, promoting, and overseeing heritage resources that embody our collective values and identity.</p> <p>The Western Cape Geographical Names Committee promotes social inclusion by raising awareness of and providing assistance with the renaming process. This process prioritises robust public participation mechanisms.</p> <p>The Western Cape Cultural Commission's aim is to promote, preserve and develop culture. The programmes of Cultural Councils supported by the WCCC are aimed at promoting and preserving cultural practices and strive to create an appreciation of and respect for the diverse cultures within the Western Cape.</p> <p>The Department contributes towards social inclusion and cohesion by ensuring that the WCG effectively communicates with the public. This is facilitated through the provision of translation, editing and interpreting services in the three official languages of the Western Cape, as well as South African Sign Language. The Department and the Western Cape Language Committee also promote multilingualism and advance the promotion, development and preservation of marginalised indigenous languages, and South African Sign Language through its programmes, thereby increasing awareness and use of these languages among the people of the Western Cape.</p> <p>Through arts and culture development and promotion programmes, the Department provides opportunities for youth, women, children, and people with disabilities from diverse communities to interact and acquire artistic and life skills. These opportunities for the vulnerable and marginalised provide platforms for social interaction and dialogue, whilst strengthening social inclusion amongst communities. In addition, Community Arts Centres create safety hubs for society whilst unlocking and expanding their artistic potential.</p> <p>Museums celebrate various national commemorative days through outreach and public programmes aimed at fostering social inclusion and unity. Exhibitions are progressively showcasing previously overlooked facets of both local and broader South African histories, thereby enhancing social inclusion and unity even more.</p> <p>Libraries serve as community hubs that promote and support social inclusion. The role of public libraries has long shifted from facilities mainly focused on lending books to the public, to also become community hubs that facilitate cultural awareness and understanding, and provides access to local and community information, e-governance, primary and general health information, and educational opportunities. Libraries and Archives expose citizens to history, heritage, and culture which are important for understanding the past, analysing the present and planning for the future, and foster social understanding and cohesion which can create social and economic stability and growth. Public libraries have the ability to foster social cohesion and community involvement, based on the principle of equity of access. By promoting education, libraries can also facilitate discussion on community identity and help break down barriers. Communities are encouraged to contribute oral histories for social inclusivity and get to know more about their heritage through accessing archival material, thus strengthening identities and social inclusion.</p> <p>Recreation, MOD Programme and School Sport activities taking place at shared facilities as well as in various municipalities support positive social, recreational and sport interaction within communities.</p> |

| MTSF Priority                         | Departmental contribution                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
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|                                       | <p>The White Paper for Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime. Sport and Recreation continues to prioritise social cohesion and safety through its After School (MOD and YearBeyond), Recreation, School Sport and Club Development programmes, harnessing the power of sport to bridge divides, promote understanding, and build stronger and more resilient communities.</p> <p>Mass participation in sport and recreation, and arts and culture, contribute to building a common national identity in a diverse, yet socially cohesive society and increasing safety through provision of sport related activities which offer protective factors for youth at risk in various communities.</p> <p>School-going learners participate in after-school activities at school-based MOD Centres, YearBeyond sites, and Neighbouring School Centres, thus creating a safe space and environment for participation in fun-filled activities, play, recreation, sport, arts, culture, as well as academic activities.</p> <p>Sport and Recreation provides funding to support transformation projects aimed at women, girls, and individuals with disabilities. The Department allocates financial resources to sports federations to facilitate the growth and development of these underrepresented groups within various sporting disciplines.</p> <p>Through this multifaceted approach, the Department demonstrates its commitment to promoting equity, inclusion, and the empowerment of women, girls, and individuals with disabilities within the Western Cape's sports ecosystem.</p> <p>The Department supports the upgrading and construction of sport and recreation facilities in the Western Cape, that offers safe spaces for community members to interact which further promotes social cohesion.</p> |
| Priority 7: A better Africa and World | <p>In support of regional and continental integration, the Department's Africa Month programme promotes African unity to foster social inclusion and contribute to elimination of xenophobia. "Our Africa, our future" was the Africa Day Theme for 2023.</p> <p>Creating a better Africa and World in the sport and recreation sector involves leveraging the power of sport as a catalyst for positive social change, international cooperation and global citizenship. The Departmental sport and recreation programmes contribute significantly to a more peaceful, inclusive and sustainable future for all. Specific initiatives include the Netball World Cup 2023, which was the first ever African World Cup since the inception of the games. The Department funded an academy to participate in the African Continental championship and therefore promoting excellence and high-level competition on the African continent. The Shandong sport exchange fosters social cohesion and contributes to the transfer of skills and exposure through the programme.</p> <p>The twinning agreement between Ouidah, Benin, and the Western Cape Government, facilitated by the Department, promotes collaboration among artists from both regions. It encourages exchanges and partnerships within the arts, culture, and heritage sectors. It is the first twinning arrangement, with any region on the African continent by DCAS.</p>                                                                                                                                                                                                                                                                                                                                                                                                                           |

During 2023/24, the Department contributed to the Provincial Vision-Inspired Priorities (VIPs) and strategic themes:

| Strategic Priority Area | Departmental Contribution for 2023-2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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| Growth and jobs         | <ul style="list-style-type: none"> <li>• Funding public library staff and creating jobs through the upgrading and building of new libraries.</li> <li>• The Department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their CVs on computers, look for jobs in newspapers and online, and do online applications.</li> <li>• Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities</li> <li>• YearBeyond which creates first work opportunities for unemployed youth and provides pathways into work and study.</li> <li>• The Department creates work opportunities through the EPWP Programme, national Conditional Grant for Sport and Recreation (sport coordinators), and YearBeyond Programme.</li> <li>• Arts and Culture Funding Programme provides support to arts organisations and practitioners that create work and training for arts practitioners and supports heritage, archaeological, and cultural tourism.</li> <li>• Sport funding provides support to established District sport federations, the Western Cape federations, the District Sport Councils, the Western Cape Provincial Sport Confederation, and relevant stakeholders for the development and growth of sport in the province.</li> <li>• Events - Employment and economic viability: The provision of support to major events promotes cultural tourism. Cultural heritage and contemporary arts benefit from being showcased in events. Arts-related events are each unique in reflecting local culture; they may be spontaneous (street art etc.) or planned (i.e. arts studio tours or arts festivals). The Department works with arts event organisers that access major events funding. The Department supports five key types of arts events: inspirational events that are catalysts for building creative (social, cultural and human) capital; affirming events for encouraging links to cultural identity or heritage; pleasurable events that offer enjoyable recreational, leisure and touristic experiences; enriching events that create opportunities for personal growth and/or to sell products or experiences, and finally, celebratory events that celebrate cultural identity and diversity.</li> <li>• After School Programme – closing the opportunity gap.</li> <li>• The growth of the recreation and sport industry, which by its nature is labour intensive, through sport development programmes [Recreation, MOD Programme, School Sport, and shared facilities leads to employment and business opportunities within communities.</li> <li>• The Department's support of the entity Heritage Western Cape provides an opportunity for HWC to be operational and responsive to development related applications which falls within the ambit of HWC in terms of the NHRA thereby creating an enabling environment for development and job creation in the province.</li> </ul> |
| Empowering People       | <ul style="list-style-type: none"> <li>• DCAS provides platforms and training to give communities a voice. With its libraries, oral history, arts and youth programmes, it empowers people's stories and education. For those in sport or the arts, DCAS provides exposure and a pathway to mastery. DCAS' focus on youth, through programmes like the MOD Programme, Neighbouring School Programme, Recreation Programme, and YearBeyond, provides them with a sense of purpose, dreams and a future.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |

| Strategic Priority Area             | Departmental Contribution for 2023-2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
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|                                     | <ul style="list-style-type: none"> <li>Libraries – continuously promoting a culture of reading and lifelong learning.</li> <li>The Rural Library Connectivity Project provides free internet access to enable the completion of online job applications, online learning, e-learning portals, etc.</li> <li>YearBeyond grade 3 and 4 literacy and numeracy catch-up programme and @homelearning homework support.</li> <li>Engaging at-risk youth in ASP.</li> <li>Youth Service, YearBeyond, which creates first work opportunities for unemployed 18 – 25 years.</li> <li>CATHSSETA, in partnership with the Department, trained and created work opportunities during the Netball World Cup 2023.</li> <li>Researchers and students were provided access to archival material.</li> <li>The Archives' reading room provided knowledge and skills to the public.</li> <li>Beneficiaries of the EPWP received training.</li> <li>Provide space for internship programmes and in-service training.</li> <li>Offering training on electronic records management, registry management and records management online in order to empower people.</li> <li>Offering training courses in Archives and records management to various stakeholders.</li> <li>Language and cultural inclusion - provision of language support services in the three official languages, including South African Sign Language; terminology development; projects that promote multilingualism, advance the use of indigenous languages of historically diminished status and SASL and translation of at least one sport code rule book into isiXhosa.</li> <li>Recreation programmes (ECD, Hub activities).</li> <li>Sport activities and projects provide opportunities for growth and employment.</li> <li>MOD and Neighbouring School Programmes.</li> <li>Shared Facilities</li> <li>Performing Arts Development – capacity building.</li> <li>School Sport Programmes (Code development, Athlete development, Coach development).</li> <li>The Neighbourhood Development Programme.</li> <li>Provision of arts and cultural activities lays the foundation for artists and cultural expression, fostering of empathy which underpins tolerance, acceptance, and social cohesion.</li> <li>Exposure to arts skills development provide opportunity to develop life skills for youth and contribute to opportunities in the creative industries.</li> <li>Provision of training opportunities to emerging artists.</li> <li>ASP targeting youth at risk.</li> <li>Youth Service Programme.</li> </ul> |
| Mobility and spatial transformation | <ul style="list-style-type: none"> <li>The Department is present in every town in the Province, for example, in the form of libraries, museums, or sport offices.</li> <li>Social infrastructure e.g., libraries, sport facilities, museums, archives etc.</li> <li>Spatial transformation of the heritage landscape through support of the work of the entity HWC.</li> <li>Cultural Facilities and community arts centres provide communities and civic organisations with a safe space for activities which foster social transformation.</li> <li>Sport Development Centres [Recreation, MOD Programme, Neighbouring School Centres in each district municipality and in most towns within the Province.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| Strategic Priority Area       | Departmental Contribution for 2023-2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
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|                               | <ul style="list-style-type: none"> <li>• District sport academies are available in all six of the districts within the Western Cape, supported by the various municipalities where they reside.</li> <li>• Facilities provision is facilitated in partnership with all municipalities in the province to benefit communities. This forms part of service delivery for sport and recreation.</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Safe and Cohesive Communities | <ul style="list-style-type: none"> <li>• Public libraries provide a safe space for children after school and for community members.</li> <li>• Provision of recreation, sport, arts, and culture opportunities for communities as part of creating alternative platforms to build cohesion.</li> <li>• Ensuring that all clients have open and accessible information and that the archive service is inclusive.</li> <li>• Individuals can have a greater feeling of identity and belonging by learning about historical events, their ancestry, through access to birth, marriage, death notices and estate records including wills.</li> <li>• Granting access to documentation discussing historical injustices and violations of human rights in order to promote healing, justice, and reconciliation.</li> <li>• Collaborative arts development programme with municipalities and organisations active in the arts, provide safer and constructive activities for youth.</li> <li>• Funding of arts organisations and arts centres provides opportunities for interaction and learning of life skills through the arts.</li> <li>• Providing language support services, promoting multilingualism and advancing marginalised indigenous languages contribute to effective communication and understanding, which foster a greater sense of belonging and identity, providing opportunities for residents to shape their lives and the lives of others, thereby leading to a meaningful and dignified life.</li> <li>• Engagements with communities and sport civil society to foster social cohesion and nation building.</li> <li>• Partnerships with sister departments will be fostered to benefit communities and create safer spaces for sport and recreation and community development.</li> <li>• Building social cohesion through sport and recreation.</li> <li>• Targeting youth at risk to reduce risk taking behaviour.</li> <li>• Utilisation of schools as safe spaces for school-based communities after school hours. i.e., Recreation Centres, MOD Centres, Neighbouring School Centres and Shared Facility.</li> <li>• Involvement in the Neighbourhood Development programme.</li> </ul> |
| Innovation and Culture        | <ul style="list-style-type: none"> <li>• Introducing more electronic resources in libraries.</li> <li>• Public-private partnership models of delivery services in both youth service and sport development.</li> <li>• Development of youth service norms and standards.</li> <li>• Building a culture of responsive government in all our services.</li> <li>• Building a culture of reading through our libraries, youth service, archives and museums.</li> <li>• Improvement of the DCAS online funding application system for arts and culture.</li> <li>• Archival records are being digitized.</li> <li>• A variety of outreach programmes and online exhibitions are available.</li> <li>• The electronic Records Management programme aims to enhance the efficiency and system of control of electronic records generation, receipt,</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |

| Strategic Priority Area | Departmental Contribution for 2023-2024                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
|-------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                         | <p>maintenance, use, and disposal, including the capture and maintenance of evidence and information about business transactions and activities.</p> <ul style="list-style-type: none"> <li>• The arrangement and description of archival records will continue to be done using Access to Memory (AtoM).</li> <li>• A booking system for cultural facilities that can be accessed online.</li> <li>• Online Registry Clerk course.</li> <li>• Implementation of comprehensive rollout of Enterprise Content Management to selected departments and continued system support for all departments.</li> <li>• Enhancing the functionalities provided by the Enterprise Content Management (ECM) programme to assist business to achieve better control of document- and records management.</li> <li>• Partnership model in YearBeyond.</li> <li>• The innovative financing model is our social franchise model which provides for a shared cost model between WCG, donors and implementing NGOs.</li> <li>• The Neighbourhood Development Programme.</li> <li>• Shared-facility approach to provide school-going learners and the school-based community with a quality recreation, sport, arts and culture facility.</li> <li>• Online Sport funding application system developed for sport federations.</li> </ul> |

## 4. Performance Information by Programme

### 4.1. Programme 1: Administration

#### Purpose

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

#### Sub-Programmes

##### *Sub-programme 1.1: Office of the MEC*

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

##### *Sub-programme 1.2: Financial Management Services*

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

##### *Sub-programme 1.3: Management Services*

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

#### Contribution to Institutional Outcomes

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

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

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

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

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

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

| PROGRAMME 1: ADMINISTRATION                      |                                                                  |       |                                                                                                                                                                            |                              |                              |                        |                              |                                                                   |                                                                                             |
|--------------------------------------------------|------------------------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------|------------------------|------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| Outcome                                          | Output                                                           | No.   | Performance Indicator                                                                                                                                                      | Actual Achievement 2021/2022 | Actual Achievement 2022/2023 | Planned Target 2023/24 | Actual Achievement 2023/2024 | Deviation from planned target to Actual Achievement for 2023/2024 | Comment on deviations                                                                       |
| Sub-programme 1.2: Financial Management Services |                                                                  |       |                                                                                                                                                                            |                              |                              |                        |                              |                                                                   |                                                                                             |
| All                                              | Annual Management Improvement Plan (MIP)                         | 1.2.1 | Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence. | 1                            | 1                            | 1                      | 1                            | -                                                                 | -                                                                                           |
| All                                              | Internal Audit recommendations implemented.                      | 1.2.2 | Percentage of Internal Audit (IA) recommendations implemented                                                                                                              | 100%                         | 90%                          | 100%                   | 93%                          | -7%                                                               | One management action plan followed-up was not completed by the agreed implementation date. |
| Sub-programme 1.3: Management Services           |                                                                  |       |                                                                                                                                                                            |                              |                              |                        |                              |                                                                   |                                                                                             |
| All                                              | Service Delivery Report(s) and/or Charter(s) approved submission | 1.3.1 | Number of Batho Pele/service delivery improvement documents compiled                                                                                                       | 2                            | 2                            | 2                      | 2                            | -                                                                 | -                                                                                           |
| All                                              | Quarterly Performance Reports                                    | 1.3.2 | Number of quarterly performance monitoring reports compiled                                                                                                                | 4                            | 4                            | 4                      | 4                            | -                                                                 | -                                                                                           |
| All                                              | Quarterly Verification Reports                                   | 1.3.3 | Number of quarterly verification reports compiled                                                                                                                          | -                            | -                            | 4                      | 4                            | -                                                                 | -                                                                                           |

| PROGRAMME 1: ADMINISTRATION |                                       |       |                                                                                   |                              |                              |                        |                              |                                                                   |                       |
|-----------------------------|---------------------------------------|-------|-----------------------------------------------------------------------------------|------------------------------|------------------------------|------------------------|------------------------------|-------------------------------------------------------------------|-----------------------|
| Outcome                     | Output                                | No.   | Performance Indicator                                                             | Actual Achievement 2021/2022 | Actual Achievement 2022/2023 | Planned Target 2023/24 | Actual Achievement 2023/2024 | Deviation from planned target to Actual Achievement for 2023/2024 | Comment on deviations |
| All                         | UAMP                                  | 1.3.4 | Number of UAMPs submitted                                                         | 1                            | 1                            | 1                      | 1                            | -                                                                 | -                     |
| All                         | Departmental Business Continuity Plan | 1.3.5 | Departmental Business Continuity Plan annually reviewed and adjusted as necessary | 1                            | 1                            | 1                      | 1                            | -                                                                 | -                     |
| All                         | PERSAL Report                         | 1.3.6 | Number of Premier's Advancement of Youth (PAY) interns                            | 32                           | 28                           | 28                     | 28                           | -                                                                 | -                     |
| All                         | Communication Plan                    | 1.3.7 | Approved Departmental Communication Plan                                          | 1                            | 1                            | 1                      | 1                            | -                                                                 | -                     |

## Strategy to overcome areas of under-performance

Realistic timeframes will be set to implement recommendations to avoid future deviations from planned targets. It will also allow for the necessary management engagements to take place.

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

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

Linking performance with budgets

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

| Sub-Programme                 | 2023/24                   |                          |                                 | 2022/23                   |                          |                                 |
|-------------------------------|---------------------------|--------------------------|---------------------------------|---------------------------|--------------------------|---------------------------------|
|                               | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/ Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/ Under Expenditure R'000 |
| Office of the MEC             | 9 248                     | 9 198                    | 50                              | 8 682                     | 8 674                    | 8                               |
| Financial Management Services | 33 379                    | 33 058                   | 321                             | 34 139                    | 34 139                   | -                               |
| Management Services           | 26 017                    | 25 699                   | 318                             | 26 139                    | 26 138                   | 1                               |
| Total                         | 68 644                    | 67 955                   | 689                             | 68 960                    | 68 951                   | 9                               |

The under expenditure is due to a delay in the filling of posts [Compensation of Employees (CoE)] resulting from the DPSA Directive on the implementation of control measures: Fiscal sustainability when creating and filling vacant posts in Departments. The directive applied to all requests to create and fill posts not yet approved on 17 October 2023. It required all vacant funded post to be subjected to an approval process based on motivation against set criteria and the approval of which had to receive concurrence by the Premier.

## 4.2. Programme 2: Cultural Affairs

### Purpose

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

### Sub-Programmes

#### *Sub-programme 2.1: Management*

To provide strategic managerial support to Cultural Affairs.

#### *Sub-programme 2.2: Arts and Culture*

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

#### *Sub-programme 2.3: Museum Service*

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

#### *Sub-programme 2.4: Heritage Resource Management Service*

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

#### *Sub-programme 2.5: Language Services*

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

### Contribution to Institutional Outcomes

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

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

The Department continued to provide language support services to the Western Cape Government, including translation, editing and interpreting in the three official languages of the Western Cape as well as South African Sign Language. Through the managed network model, the Department programmes promoted multilingualism, marginalised indigenous languages, and South African Sign Language. The Department also continued to support the promotion of the Western Cape Language Policy through a transfer payment to the Western Cape Language Committee, a Schedule 3C public entity in terms of the Public Finance Management Act, Act 1 of 1999.

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

The Arts Development Programme, guided by legislative mandates and strategic goals, has designed a programme to promote collaborations and networks that support talent identification, development, and promotion of arts and culture across the value chain. Through the visual arts, performing arts, literary arts, and design, the component facilitated training programmes that developed the artistic skills of youth largely in the rural districts. The training programmes culminate in showcasing the performances through festivals and displays. The arts development programme strengthened its partnerships with public and private sector organisations inclusive of civil society.

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

## Management

The EPWP created 520 work opportunities in areas of building maintenance, performing arts and administration, heritage, museums, libraries, and archives.

The Department hosted its 21<sup>st</sup> Cultural Affairs Awards on 26 September 2023. Individuals and organisations who had contributed significantly to the arts, culture, language, libraries, archives, heritage and museums sector were honoured with an award.

## Arts and Culture

The creative sector has the potential to positively contribute to shaping societies economically, socially, and culturally through investing in the creativity of individuals, drawing on the heritage of communities, and creating opportunities for growth and development across the arts and culture sector. During the year under review, the Department received 338 applications for annual funding and supported 108 organisations, inclusive of individuals and companies. Applications were received from all six districts and there was an increase in applications for

programmes addressing aspects of gender-based violence, youth at risk and audio-visual programmes where technology was being promoted.

### Initiation

The Department and the Western Cape Provincial Initiation Coordinating Committee facilitated nine engagements with relevant stakeholders and Initiation Forums during the year under review.

The Department provided training and support to cultural practitioners to ensure a safe rite of passage. The Department will continue to support the practice in the Province in order to ensure its preservation, sustainability and safety of initiates.

### Arts Development and Promotion

Arts and Culture continued to forge partnership and collaborations with various entities with the aim of providing not just enjoyment of the arts in our communities, but also access to the development and promotion of unique talent abound in our province. The Department has facilitated various initiatives during the year to allow access to arts and culture for youth and enrich their daily experiences and developmental pathways.

The music development programme was key to the "Journey to Jazz" festival hosted in Prince Albert, in the Central Karoo district during April/May 2023. The festival was organised and hosted by the Prince Albert Community Trust and will be an annual event. The festival provided a much-needed platform to showcase local artists and provided events management skills for young people from Prince Albert and surrounding towns in Central Karoo.

The Department partnered with local schools and Assitej South Africa, to train arts facilitators in the delivery of the CAPS curriculum in eight schools in the Western Cape. The schools are in the Central Karoo, West Coast and Cape Winelands where some educators are not formally trained within the arts. This programme included 25 artists. The skills learnt and shared between artists and educators will enhance the appreciation and understanding of the role of the arts beyond the entertainment aspect only.

In partnership with COMFESA, the Department convened choral music engagements in the districts with the purpose of organising the choral sector. The engagements were coupled with training of choir conductors in schools and communities.

In partnership with the National Department of Small Business Development, municipalities (Swartland, Drakenstein, and Stellenbosch) and various arts organisations namely Music Exchange and Jazzathon, the Department facilitated information workshops on the music industry and intellectual property. Workshops targeted SMMEs in the creative sector such as budding filmmakers, musicians, producers, production companies, photographers, craft and design institutes, scriptwriters, writers, and publishers. The workshops were attended by 166 participants and were held in Piketberg, Stellenbosch, Paarl and Langa. The purpose of the workshops was to capacitate creatives about the importance of their intellectual property and various laws that protect their artistic work in South Africa. These engagements stimulated the understanding amongst creatives to not only focus on music performance but also to see themselves contributing to the entire value-chain including composition and production. Furthermore, they enhance their business acumen.

The Department continued to consolidate the Community Arts Centre programme in the province in partnership with the National Department of Sport, Arts and Culture and Stand Foundation as the implementing agents. The Community Arts Centres Network (CACNET), an advocacy group formed to represent and advance the course of community arts centres in the province, continues to grow its membership. The network was founded by 12 members in 2022 but has expanded to over 30 arts centres throughout the province. The centres receive operational support and arts management training to improve their sustainability. The Department has assisted to bolster the work of these centres by placing 30 Young Creatives at the Community Arts Centres in partnership with NYDA and DSAC.

Capacity building and training in the arts is one of the key mandates of the Department to ensure development and the sustainability of the arts sector. It is also a fundamental part of creating a healthy and cohesive society and imagining alternative futures. Through the arts, we focus on providing youth with meaningful platforms to find and unlock their potential.

The drama development programme for the 2023/24 year was implemented in the Garden Route, Overberg and Cape Winelands and has stimulated a keen interest in the arts sector within these districts. The programme attracted 43 productions, of which 39 participated in the development programme as facilitated by the Department. The participants were trained in script development, directing, creative writing, acting as well as stage management. The training, presented by professionals in the industry, included weekend workshops and various showcases attended by 85 young aspiring theatre makers.

The 11 selected productions performed at the grand finale at the Baxter Theatre, and a group from Dysseidsdorp, called *Artistic Rural Talent*, won the overall production award. The collaboration and close working relationship with the Zabalaza Festival at the Baxter Theatre afforded these groups from rural areas an opportunity to showcase their skills at this provincial festival and be part of the main festival lineup. These opportunities have instilled a sense of pride and belonging for our youth coming from rural areas to perform in the city's professional theatres. Siyakhona Youth Development hosted an Arts Festival in Thembalethu (George) which received national coverage. This year saw many of the DCAS drama programme beneficiaries receiving numerous opportunities to be part of professional productions. These included Ayden October who had a role in the feature film, *Old Righteous Blues*, as well as a lead role in *Skemergrond*. Other participants of the programme who have become part of professional productions include Megan Lee Johnstone in *Blood and Water*, Robin September in *Arendsvlei*, and Stephen Saayman in the highly acclaimed television series *Spinners*. Furthermore, Llewellyn Bond from Sedgefield won the Best Supporting Actor Award at the festival.

The literary arts programme endeavours to convey messages of hope and nation building through spoken and written word. It is a tool to connect, build, inspire, challenge, and revitalise communities. The Department is committed to the preservation, development and promotion of Western Cape literature in all its forms and genres. Through a variety of strategic interventions, the Department created platforms for aspiring writers and encouraged the culture of reading and writing. To foster positive values and attitudes, slam poetry, storytelling, book clubs and writers sessions were held.

The Emerging Writers programme capacitated writers with skills that resulted in the production of a manuscript that will be published in the next financial year.

## Museums, Heritage Resource Management and Geographical Names Services

The Department of Cultural Affairs and Sport demonstrated significant achievements across its Museum Service, Heritage Resource Management Service, and Geographical Names Service in the year under review, contributing to the promotion of social inclusion and preservation of cultural heritage in the Western Cape Province.

Throughout the reporting period, the Department provided steadfast support to 32 affiliated museums across the Province, serving as vital hubs for promoting local and international tourism, stimulating local economies, and fostering job creation, particularly in rural areas. These museums have played a pivotal role in offering exhibitions and educational programmes tailored to enhance social inclusion within the Province, providing visitors with insights into the collective cultural and natural heritage of the country.

Museums, Archives and Library Services (MAL) initiated an innovative integrated service delivery approach, aimed at providing seamless access to cultural and heritage resources for the public. The establishment of a MAL Steercom underscores the Department's commitment to modernising cultural services and enhancing accessibility to collections and exhibitions. Furthermore, the Museum Service demonstrated resilience and adaptability by implementing hybrid approaches to hosting exhibitions and programmes, ensuring continued public participation and accessibility.

Significant progress was also made in reconceptualising and reimagining some museums such as the Bartolomeu Dias and Worcester Museums. Through extensive research and public consultations, new exhibitions focusing on pivotal moments in history is being developed and will contribute to a deeper understanding of the region's heritage and fostering social cohesion. The successful inauguration of the Cape Town Museum Walk-In Centre in November 2023 stands as a testament to the Department's commitment to revitalising museum experiences and showcasing diverse aspects of local history and culture.

Despite budget constraints, Museum Services actively pursued partnerships and collaborative projects to ensure the vibrancy of the museum sector. Initiatives such as the collaboration with Stellenbosch Academy yielded positive outcomes, further enhancing the cultural richness of the Western Cape Province. In the Heritage Resource Management sector, the Department's efforts have been particularly notable, highlighted by the nomination of the Emergence of Modern Human Behaviour: Pleistocene Occupation Sites of South Africa as UNESCO World Heritage Sites. It was deemed complete by the World Heritage Centre and was tabled at the 46<sup>th</sup> World Heritage Convention held in India from 21-31 July 2024. The World Heritage Committee approved the inscription of the sites on the World Heritage List.

Moreover, the Department continued its support for the RLHR, a nationwide initiative led by the national Department of Sport, Arts and Culture. This initiative focuses on the launch and promotion of 27 sites or nodes significant to South Africa's resistance and liberation heritage. Within the Western Cape, three key sites are emphasised: the "Robben Island Prison Landscape," "Tussen die Riviere: Commemorating the Early Legacies of Resistance by the Indigenous People of South Africa," and the "Road to Freedom: Sites related to Nelson Mandela's Route to Freedom on 11 February 1990." Notable locations within this latter category include the Entrance/Exit of the Drakenstein Correctional Facility, the Madiba House at the Drakenstein Correctional Facility, and the City Hall and Grand Parade in Cape Town. The Management of the Madiba House was officially handed over to Iziko Museums of South

Africa, while the Department has developed implementation plans for Tussen die Riviere which has been submitted to the NHC for funding.

Additionally, the Department continued to provide crucial support to its entity, Heritage Western Cape (HWC), ensuring the effective implementation of heritage legislation within the province. Financial and human resources are allocated to support HWC in implementing the National Heritage Resources Act, No. 25 of 1999, reflecting the Department's dedication to heritage preservation and management.

Meanwhile, the Geographical Names Service, represented by the Western Cape Provincial Geographical Names Committee (WCPGNC), showed proactive engagement through strategic planning sessions and regular meetings. The WCPGNC Secretariat actively guided the public on the application process and facilitated referrals to relevant authorities, demonstrating a commitment to promoting accurate and culturally significant geographical naming practices.

### Language Services

The major focus of the Department's language component is to provide translation, interpreting and editing/proofreading services to WCG departments. For the year under review, the Department exceeded its planned target for language support services provided in the three official languages and South African Sign Language. This was mainly due to the increased demand from provincial departments for language services in order to engage with people of the Western Cape. The planned target of 448 was thus exceeded, resulting in a final output of 743.

Since 2021, the Department has provided funding towards the Trilingual Dictionary of Kaaps project that was launched by the Centre for Multilingualism and Diversities Research at the University of the Western Cape and Heal the Hood Project, a community NGO. A first of its kind, the dictionary is a descriptive corpus project that will develop the first dictionary of Kaaps. In 2023/24 the project focused on the development and research of the dictionary, and training programmes and workshops focusing on corpus linguistics and lexicographical skills to assist with the development of the dictionary.

The Department, in collaboration with the Pan South African Language Board (PanSALB), hosted basic South African Sign Language (SASL) training for frontline staff working at various offices in Western Cape Government departments. The training, which took place from 19 to 23 June 2023, was facilitated by DeafSA and focused on the requirements relating to conversing within deaf culture, as well as the rules and vocabulary of SASL, deaf culture and the deaf community.

On 22 and 23 June 2023, the Department hosted a translation and editing training workshop for language practitioners in the Western Cape Government. The workshop was facilitated by the University of South Africa (Unisa). The development and upskilling of language practitioners enriched their understanding of language, and contributed to improved efficiency and proficiency, which would have a positive impact on how the WCG engages with the public.

In celebration of Women's Month, the Department, in collaboration with Artscape, hosted a Women's Humanity Arts Festival, which included a series of events, including book launches, the Humanity walk, story clubs, concerts and exhibitions, etc. The Department provided Sign Language Interpreters for some of the events that took place on 1, 5 and 9 August 2023.

The first isiXhosa printed works date back to 1823. Since then, isiXhosa has evolved as an oral, written and literary language, producing many novels, short stories, folktales and many other remarkable works. DCAS commemorated the 200-year anniversary of isiXhosa as a written and published language by hosting a community outreach programme and colloquium at the Guga S'thebe Cultural Centre in Langa on 9 and 10 November 2023. The events were hosted in collaboration with the Cape Peninsula University of Technology (CPUT), City of Cape Town, Iziko Museums of South Africa, Pan South African Language Board (PanSALB), the University of the Western Cape (UWC), and the Western Cape Language Committee (WCLC).

The outreach programme included discussions around the role of museums in promoting cultural and linguistic diversity for sustainable societies and the reading culture in isiXhosa communities. The colloquium focused on the impact of isiXhosa literary works in the promotion and preservation of the language, and how new age writers contribute to preserving the legacy of classical writers. The events were attended by amongst others, the public, academics, teachers and learners from KwaLanga High, Leap High, Mokone Primary, Moshesh Primary, Noluthando School for the Deaf and Khulane Secondary schools.

The Department celebrated International Mother Language Day (IMLD) on 24 February 2024 in the form of an isiXhosa Spelling Bee Competition for grade 4 learners. The theme of the event was "Multilingual Education is a Pillar of Intergenerational Learning". IMLD is observed every year to promote linguistic and cultural diversity and multilingualism. Other partners who formed part of the project were CPUT, Iziko Museums of South Africa, PanSALB, Western Cape Education Department and the WCLC. The event, which was attended by learners and educators from various primary schools in the Western Cape, took place at Iziko Museums of South Africa.

The Department hosted four meetings of the Western Cape Provincial Language Forum (PLF) during 2023/24, which focused on, amongst others, discussions around language style guides, legal translations, and terminology development.

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

The Department embarked on the process of translating the Rule Books of various sporting codes into isiXhosa in order to increase accessibility to and compliance with these Rules. To date, the Department has translated and launched Rule Books for Chess, Cricket, Netball and Boxing. The development of translated Rule Books ensures the promotion of multilingualism in the sport environment. On 7 March 2024, the Department launched and handed over copies of the first translated isiXhosa Cycling Rule Books to cycling structures in the Western Cape. The translation of the Rule Books was facilitated by the Language Services Unit and approved by PanSALB and other expert stakeholders in terminology development to ensure that the translations were consistent and complete.

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

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

| PROGRAMME 2: CULTURAL AFFAIRS       |                                                                         |       |                                                                                                |                            |                              |                        |                            |                                                                 |                                                                                                                      |
|-------------------------------------|-------------------------------------------------------------------------|-------|------------------------------------------------------------------------------------------------|----------------------------|------------------------------|------------------------|----------------------------|-----------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|
| Outcome                             | Outputs                                                                 | No.   | Output Indicator                                                                               | Actual Achievement 2021/22 | Actual Achievement 2022/2023 | Planned Target 2023/24 | Actual Achievement 2023/24 | Deviation from planned target to Actual Achievement for 2023/24 | Comment on deviations                                                                                                |
| Sub-programme 2.1: Management       |                                                                         |       |                                                                                                |                            |                              |                        |                            |                                                                 |                                                                                                                      |
| 1                                   | EPWP job opportunities                                                  | 2.1.1 | Number of EPWP job opportunities created                                                       | 366                        | 431                          | 425                    | 520                        | +95                                                             | More opportunities became available due to beneficiaries finding employment opportunities (beneficiary turnover).    |
| 2                                   | Job opportunities created through arts, culture and heritage programmes | 2.1.2 | Number of job opportunities created through arts, culture and heritage programmes              | 552                        | 610                          | 480                    | 493                        | +13                                                             | Due to more organisations receiving funding, more job opportunities could be created than planned.                   |
| Sub-programme 2.2: Arts and Culture |                                                                         |       |                                                                                                |                            |                              |                        |                            |                                                                 |                                                                                                                      |
| 1                                   | Capacity Building Programmes                                            | 2.2.1 | Number of practitioners benefitting from capacity building opportunities                       | 245                        | 315                          | 270                    | 360                        | +90                                                             | Collaborations and partnering with municipalities and community art centres resulted in more attendees at workshops. |
| 1                                   | Community conversations/ dialogues held to foster social interaction    | 2.2.2 | Number of community conversations/ dialogues implemented to foster social interaction per year | 3                          | 3                            | 3                      | 3                          | -                                                               | -                                                                                                                    |
| 1                                   | National and historical/ significant day commemorations                 | 2.2.3 | Number of national and historical/significant days commemorated                                | 3                          | 3                            | 4                      | 4                          | -                                                               | -                                                                                                                    |
| 1                                   | Financial assistance to Arts and Culture                                | 2.2.4 | Number of Arts and Culture organisations,                                                      | 103                        | 107                          | 90                     | 108                        | +18                                                             | The funding criteria was expanded for                                                                                |

**PROGRAMME 2: CULTURAL AFFAIRS**

| Outcome                                  | Outputs                                                               | No.   | Output Indicator                                                              | Actual Achievement 2021/22 | Actual Achievement 2022/2023 | Planned Target 2023/24 | Actual Achievement 2023/24 | Deviation from planned target to Actual Achievement for 2023/24 | Comment on deviations                                                                                                                     |
|------------------------------------------|-----------------------------------------------------------------------|-------|-------------------------------------------------------------------------------|----------------------------|------------------------------|------------------------|----------------------------|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
|                                          | Organisations, Individuals and Companies                              |       | Individuals and companies supported                                           |                            |                              |                        |                            |                                                                 | programmes addressing gender responsiveness, Cultural Tourism, youth at risk, and hotspot areas, leading to more organisations supported. |
| 1                                        | Showcase and promotional platforms                                    | 2.2.5 | Number of projects to develop and promote arts and culture                    | 15                         | 20                           | 15                     | 19                         | +4                                                              | Collaborations with municipalities resulted in more programmes being facilitated in regions.                                              |
| 1                                        | Financial Assistance to the Cultural Commission                       | 2.2.6 | Number of Cultural Commissions supported                                      | 1                          | 1                            | 1                      | 1                          | -                                                               | -                                                                                                                                         |
| 1                                        | Artists placed in Schools                                             | 2.2.7 | Number of artists placed in schools per year                                  | 25                         | 25                           | 25                     | 25                         | -                                                               | -                                                                                                                                         |
| <b>Sub-programme 2.3: Museum Service</b> |                                                                       |       |                                                                               |                            |                              |                        |                            |                                                                 |                                                                                                                                           |
| 1                                        | Events promoting national symbols and orders                          | 2.3.1 | Number of interventions on promotion of national symbols and orders           | 4                          | 3                            | 3                      | 3                          | -                                                               | -                                                                                                                                         |
| 2                                        | Public awareness activations on the "I am the flag" campaign          | 2.3.2 | Number of public awareness activations <b>on the 'I am the Flag'</b>          | 4                          | 4                            | 4                      | 4                          | -                                                               | -                                                                                                                                         |
| 1                                        | Financial and administrative support to affiliated museums            | 2.3.3 | Number of affiliated museums supported                                        | 32                         | 30                           | 32                     | 32                         | -                                                               | -                                                                                                                                         |
| 1                                        | A Museum Service which provides ongoing support to Affiliated museums | 2.3.4 | Number of Museum Services maintained to provide support to affiliated museums | 1                          | 1                            | 1                      | 1                          | -                                                               | -                                                                                                                                         |

**PROGRAMME 2: CULTURAL AFFAIRS**

| Outcome                                             | Outputs                                                                                       | No.   | Output Indicator                                                                                               | Actual Achievement 2021/22 | Actual Achievement 2022/2023 | Planned Target 2023/24 | Actual Achievement 2023/24 | Deviation from planned target to Actual Achievement for 2023/24 | Comment on deviations                                                                   |
|-----------------------------------------------------|-----------------------------------------------------------------------------------------------|-------|----------------------------------------------------------------------------------------------------------------|----------------------------|------------------------------|------------------------|----------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| 1                                                   | Knowledge sharing platforms attended by affiliated Museums and Governing Body Representatives | 2.3.5 | Number of Museum knowledge sharing platforms hosted                                                            | 1                          | 1                            | 1                      | 1                          | -                                                               | -                                                                                       |
| 1                                                   | Deliver education programmes at affiliated museums                                            | 2.3.6 | Number of museum education programmes delivered                                                                | 4                          | 4                            | 3                      | 4                          | +1                                                              | An opportunity became available to host an additional programme at Stellenbosch Museum. |
| <b>Sub-programme 2.4: Heritage Resource Service</b> |                                                                                               |       |                                                                                                                |                            |                              |                        |                            |                                                                 |                                                                                         |
| 1                                                   | Annual transfer payment to provincial heritage resources authority                            | 2.4.1 | Number of provincial heritage resource management authorities supported through transfer payments              | 3                          | 1                            | 1                      | 1                          | -                                                               | -                                                                                       |
| 2                                                   | Review and verification of geographical names in the province                                 | 2.4.2 | Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee | 351                        | 340                          | 340                    | 340                        | -                                                               | -                                                                                       |
| 1                                                   | Provincial Resistance and Liberation Heritage Route (RLHR) Interventions                      | 2.4.3 | Number of Provincial Resistance and Liberation Heritage Route (RLHR) Interventions                             | 2                          | 2                            | 1                      | 1                          | -                                                               | -                                                                                       |
| <b>Sub-programme 2.5: Language Services</b>         |                                                                                               |       |                                                                                                                |                            |                              |                        |                            |                                                                 |                                                                                         |
| 1                                                   | Financial assistance to the Western Cape Language Committee                                   | 2.5.1 | Number of language coordinating structures supported through Transfer Payments                                 | 1                          | 1                            | 1                      | 1                          | -                                                               | -                                                                                       |

**PROGRAMME 2: CULTURAL AFFAIRS**

| Outcome | Outputs                                                                                                            | No.   | Output Indicator                                                                                                                                    | Actual Achievement 2021/22 | Actual Achievement 2022/2023 | Planned Target 2023/24 | Actual Achievement 2023/24 | Deviation from planned target to Actual Achievement for 2023/24 | Comment on deviations                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|---------|--------------------------------------------------------------------------------------------------------------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|------------------------------|------------------------|----------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1       | Completed projects that promote multilingualism, previously marginalised indigenous languages and SA Sign Language | 2.5.2 | Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language | 6                          | 7                            | 6                      | 8                          | +2                                                              | Additional projects were possible as a result of collaborative strategies with other organisations which involved pooling of resources.                                                                                                                                                                                                                                                                                                                |
| 1       | Language support services provided in the 3 official languages of the Western Cape and SA Sign Language            | 2.5.3 | Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language                                   | 521                        | 664                          | 448                    | 743                        | +295                                                            | Some departments requested language support services when their in-house language practitioners were on leave; an increase in requests for translations and editing of provincial notices, proclamations, posters, invitations, Annual Reports, Annual Performance Plans and legislation. Internally, DCAS also saw an increase in requests for editing and translations of documents relating to drama festivals, after-school and museum programmes. |

Strategy to overcome areas of under-performance.

There were no areas of under-performance for Programme 2.

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

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

Linking performance with budgets

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

| Sub-Programme              | 2023/24                   |                          |                                 | 2022/23                   |                          |                                 |
|----------------------------|---------------------------|--------------------------|---------------------------------|---------------------------|--------------------------|---------------------------------|
|                            | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/ Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/ Under Expenditure R'000 |
| Management                 | 4 165                     | 4 159                    | 6                               | 4 636                     | 4 266                    | 370                             |
| Arts and Culture           | 47 825                    | 47 825                   | -                               | 42 600                    | 41 136                   | 1 464                           |
| Museum Services            | 69 314                    | 69 092                   | 222                             | 69 332                    | 67 403                   | 1 929                           |
| Heritage Resource Services | 11 850                    | 11 622                   | 228                             | 13 657                    | 11 159                   | 2 498                           |
| Language Services          | 6 334                     | 6 223                    | 111                             | 5 907                     | 5 547                    | 360                             |
| <b>Total</b>               | <b>139 488</b>            | <b>138 921</b>           | <b>567</b>                      | <b>136 132</b>            | <b>129 511</b>           | <b>6 621</b>                    |

The under expenditure is due to a delay in the filling of posts [(Compensation of Employees (CoE)] resulting from the DPSA Directive on the implementation of control measures: Fiscal sustainability when creating and filling vacant posts in Departments. The directive applied to all requests to create and fill posts not yet approved on 17 October 2023. It required all vacant funded post to be subjected to an approval process based on motivation against set criteria and the approval of which had to receive concurrence by the Premier.

### 4.3. Programme 3: Library and Archives Services

#### Purpose

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

#### Sub-Programmes

##### *Sub-programme 3.1: Management*

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

##### *Sub-programme 3.2: Library Service*

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

##### *Sub-programme 3.3: Archives*

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

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

#### Contribution to Institutional Outcomes

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

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

#### Library Service

A new depot library was opened in Kalbaskraal (Swartland). The Touwsranten (George) library was demolished and rebuilt. This new facility, which was an existing service point, significantly enhanced services for the community.

The Department continued to secure National Conditional Grant funding aimed at bolstering community libraries. This funding facilitated access to knowledge and information, contributing to the socio-economic advancement of various communities. Additionally, the Provincial Municipal Replacement Funding Programme continued to provide financial support to the 15 Category B3 municipalities in the Province, i.e. Beaufort West, Bergrivier, Bitou, Cape Agulhas, Cederberg, Hessequa, Kannaland, Laingsburg, Langeberg, Matzikama, Prince Albert, Swartland, Swellendam, Theewaterskloof, and Witzenberg Municipalities. This funding played a pivotal role in supplementing municipal investment, ensuring the delivery of professional library services in these municipalities. During the adjustments estimates, additional funding was allocated to support all municipalities in the Province. Furthermore, the Metro Library Grant continued to be provided to the City of Cape Town.

In terms of Information and Communication Technology (ICT) infrastructure, new RLCP connections were made at four additional sites: Molsvlei (Matzikama), Versfeld (Bergrivier),

Struisbaai (Cape Agulhas), and Weltevrede (Swellendam) public libraries. In many smaller communities, the free internet services offered at libraries represent the sole access to the internet for residents.

The South African Library for the Blind project remained committed to providing specialised services to visually impaired communities. Training and empowerment initiatives, focusing on the use of specialized IT equipment, were conducted at the 37 Mini Libraries for the Blind in the Province. Notably, two new mini libraries were established: the Hawston and Uniondale public libraries.

The Department conducted 1 550 professional monitoring visits to public libraries, 45 monitoring visits to B3 municipalities, and 21 monitoring visits to all municipalities to oversee the implementation of the Conditional Grants. However, the SLIMS crash of November 2022 impacted the planned visits for the year under review and additional asset verifications and monitoring visits were conducted as staff worked to catch up on outstanding activities.

Public libraries continued to play a crucial role in fostering early literacy skills and a love for reading among children. Various programmes were offered, reaching out to the community, and promoting intergenerational engagement, thereby cultivating a culture of reading.

The Department continued the rollout of its Toolkit, providing activities, templates, and ideas for library staff to utilise with users of various ages. This resource was also distributed to school libraries, where it was warmly received. Quarterly literacy webinars were presented by staff from various libraries, and several libraries collaborated with NGOs to offer specialised programmes in Early Childhood Development and other developmental areas.

The Department continued to offer the Libby Application, providing communities in the province with access to a free digital library service. This service, which offers a diverse collection of eBooks and audiobooks, witnessed a significant increase in circulation in 2023, with audiobook circulation experiencing a remarkable 77% increase. With Libby, the Department can reach a broader audience, particularly those unable to visit their local library physically.

The Reading Champion and ICT Champion of the YearBeyond programmes were successfully implemented across various municipalities, providing meaningful work experiences and pathways to further studies, while promoting a culture of service to the community.

The Department continued the publication of the Cape Librarian, a bi-monthly, in-house journal highlighting developments in library and information science, library administration, book reviews, and news from libraries and their outreach programmes. This publication serves as a vital training tool and promotes a reading of culture in the Western Cape, is the only bi-monthly provincial library publication in South Africa and is indexed in the Library and Information Science Abstract (LISA).

In collaboration with the City of Cape Town's Library and Information Services (LIS) Department, the Western Cape Library Service hosted a Public Library Seminar on 5 and 6 September 2023, focusing on initiatives addressing the evolving needs of communities across the Province. Over 400 attendees participated each day.

Additionally, in collaboration with the UCT Hasso Plattner Design School, the Department organised a two-day workshop on 6 and 7 February 2024, aimed at developing a sustainable library service delivery model. This workshop initiated the Library Futures Partnership, bringing together leaders, stakeholders, experts, and community representatives to envision the future of libraries and establish shared principles catering to diverse user needs.

#### Provincial Archive Service

The Department continued its efforts to improve access to archival records through digitisation. The state-of-the-art digitisation scanners procured in the previous financial year improved efficiency and allowed for a significant increase in the digitisation of records. Consistent with the Western Cape Government's citizen-centric approach, the Archives Service offered a range of programmes designed to engage the community, facilitate community building, and support education and research.

During the year under review, 43 archives awareness programmes were conducted. The Archives received visits from 5 069 researchers in total, and 4 690 enquiries were processed. To ensure the preservation and accessibility of archival materials in optimal condition, 576 archivalia were restored. As part of enhancing access to archival collections, 250.42 linear metres of records were arranged and described. Nine inventories were revised to make historical records easier to retrieve.

The Western Cape Archives and Records Service plays a pivotal role in supporting the exploration and preservation of cultural identity, aligning with South Africa's broader efforts towards recognition and reconciliation. Under the mandate of the Provincial Archives and Records Service of the Western Cape Act No.3 of 2005, the Western Cape Archives facilitates the collection, preservation, and accessibility of records that document the rich heritage and histories of various communities. By providing access to historical documents, conducting public awareness programmes, and promoting educational initiatives, the Archives not only safeguards these invaluable cultural assets but also fosters a deeper understanding and appreciation of historical legacies. These efforts contribute significantly to the national discourse on cultural recognition and reconciliation, ensuring that the diverse narratives of all South African communities are honoured and integrated into the country's historical consciousness.

Archives and records management services are fundamental to ensuring good governance and accountability within the government of the Western Cape. These services, governed by the Provincial Archives and Records Service of the Western Cape Act No.3 of 2005, provide a structured framework for the creation, use, maintenance, preservation and disposal of records. Effective records management facilitates transparency by enabling access to accurate, authentic, and reliable information, which is crucial for decision-making, policy development, and public accountability. By systematically documenting government activities, these services ensure that there is a clear and traceable record of governmental actions, decisions, and expenditures, thereby enhancing accountability and trust in public institutions. Furthermore, the preservation of historical records supports continuity and learning from past experiences, fostering an informed and engaged public. Through these efforts, the Western Cape Archives and Records Service underpins the principles of good governance, promoting an open and accountable government that can effectively serve its people.

The Records Management section bolstered their endeavours as guardians of transparency and accountability. Nine records management training interventions were conducted, and

34 records management inspections were carried out in an effort to promote responsible, effective, and efficient government operations.

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

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

| PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES |                            |        |                                    |                            |                              |                          |                                          |                                                               |                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                          |
|--------------------------------------------|----------------------------|--------|------------------------------------|----------------------------|------------------------------|--------------------------|------------------------------------------|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                    | Output                     | No.    | Output Indicator                   | Actual Achievement 2021/22 | Actual Achievement 2022/2023 | Planned Target 2023/2024 | Actual Achievement 2023/2024 (Q1 and Q2) | Deviation from planned target to Actual Achievement 2023/2024 | Comment on deviations                                                                                                                                                                                                                                                                                                                                                                   | Reason for revision of the APP                                                                                                                                                                                                                           |
| Sub-programme 3.2: Library Services        |                            |        |                                    |                            |                              |                          |                                          |                                                               |                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                          |
| 2                                          | Library materials procured | 3.2.3  | Number of library copies procured  | 3 107                      | 14 290                       | 105 000                  | 35 886                                   | -69 114                                                       | This indicator was revised during the in-year changes process. The annual target was achieved.                                                                                                                                                                                                                                                                                          | TID was updated in line with AG recommendations.                                                                                                                                                                                                         |
| 2                                          | Membership                 | 3.2.13 | Number of registered library users | 523 153                    | 671 839                      | 634 722                  | 0                                        | -634 722                                                      | Many library users have not renewed their memberships. This is due to the SLIMS crash that impacted on the number of registered users renewing their membership during the 11 months the system was unavailable to public libraries. In addition, the users that cannot be individually verified from our depots and correctional services service points were excluded from the count. | Quarterly performance could not be verified because the SLIMS database crashed on 15 November 2022. The patron database only came back online end of August 2023. Extensive work was required to clean up and verify correctness of the patron database. |

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

| PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES |                                       |               |                                                                    |                              |                              |                          |                              |                                                                   |                                                                                                                                                                                                                                              |
|--------------------------------------------|---------------------------------------|---------------|--------------------------------------------------------------------|------------------------------|------------------------------|--------------------------|------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Outcome                                    | Output                                | No.           | Output Indicator                                                   | Actual Achievement 2021/2022 | Actual Achievement 2022/2023 | Planned Target 2023/2024 | Actual Achievement 2023/2024 | Deviation from planned target to Actual Achievement for 2023/2024 | Comment on deviations                                                                                                                                                                                                                        |
| Sub-programme 3.2: Library Services        |                                       |               |                                                                    |                              |                              |                          |                              |                                                                   |                                                                                                                                                                                                                                              |
| 2                                          | Libraries built                       | 3.2.1         | Number of libraries established per year                           | 2*                           | 3                            | 2                        | 2                            | -                                                                 | -                                                                                                                                                                                                                                            |
| 2                                          | Library facility upgrades             | 3.2.2         | Number of existing facilities upgraded for public library purposes | 0                            | 0                            | 0                        | 0                            | -                                                                 | -                                                                                                                                                                                                                                            |
| 2                                          | Library materials procured            | 3.2.3 revised | Number of library copies procured                                  | 3 107                        | 14 290**                     | 105 000                  | 120 217                      | +15 217                                                           | Additional funding was received.                                                                                                                                                                                                             |
| 2                                          | Monitoring Visits                     | 3.2.4         | Number of monitoring visits done                                   | 1 190                        | 1 172                        | 1 455                    | 1 550                        | +95                                                               | The SLIMS crash of November 2022 impacted the visits planned for the year. Additional asset verifications and monitoring visits were conducted as libraries were still catching up on outstanding activities due to the SLIMS crash.         |
| 2                                          | Public Awareness Programmes           | 3.2.5         | Number of public awareness programmes conducted                    | 11***                        | 10                           | 11                       | 11                           | -                                                                 | -                                                                                                                                                                                                                                            |
| 2                                          | Training programmes                   | 3.2.6         | Number of training programmes provided to public library staff     | 37                           | 28                           | 19                       | 25                           | +6                                                                | The SLIMS crash of November 2022 impacted the training planned for the year. Additional training on Library Memberships was conducted to equip library staff with the necessary skills to clean up the patron records after the SLIMS crash. |
| 2                                          | Libraries with public internet access | 3.2.7         | Number of libraries with public internet access                    | 229                          | 228                          | 232                      | 229                          | -3                                                                | 232 sites on the RLCP project list of which three are currently inactive due to construction.                                                                                                                                                |

**PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES**

| Outcome | Output                                | No.            | Output Indicator                                                                                                                               | Actual Achievement 2021/2022 | Actual Achievement 2022/2023 | Planned Target 2023/2024 | Actual Achievement 2023/2024 | Deviation from planned target to Actual Achievement for 2023/2024 | Comment on deviations                                                                                                                                                                                                                                                                       |
|---------|---------------------------------------|----------------|------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------|--------------------------|------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2       | Library Service Points                | 3.2.8          | Number of Library Service Points                                                                                                               | 375                          | 375                          | 374                      | 376                          | +2                                                                | The annual target was set at 374 because the Department anticipated a possible library closure which did not take place therefore the Department maintained 375 library service points. In addition, one new service point was established arising from a partnership with an organisation. |
| 2       | Replacement funding transfer payments | 3.2.9          | Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries | 15                           | 15                           | 15                       | 15                           | -                                                                 | -                                                                                                                                                                                                                                                                                           |
| 2       | Metro library grant payment           | 3.2.10         | Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries                            | 1                            | 1                            | 1                        | 1                            | -                                                                 | -                                                                                                                                                                                                                                                                                           |
| 2       | Staff funded                          | 3.2.11         | Number of library staff posts funded through replacement funding                                                                               | 240                          | 241                          | 242                      | 254                          | +12                                                               | Additional funding was received which enabled municipalities to fill more positions during the year.                                                                                                                                                                                        |
| 2       | Monitoring visits and meetings        | 3.2.12         | Number of monitoring visits and online meetings to B3 Municipalities                                                                           | 15****                       | 30                           | 45                       | 45                           | -                                                                 | -                                                                                                                                                                                                                                                                                           |
| 2       | Membership                            | 3.2.13 revised | Number of registered library users                                                                                                             | 523 153                      | 671 839                      | 671 839                  | 489 779                      | -182 060                                                          | Many library users have not renewed their memberships. This is due to the SLIMS crash that impacted on the number of registered users renewing their                                                                                                                                        |

**PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES**

| Outcome                     | Output                      | No.    | Output Indicator                                                                   | Actual Achievement 2021/2022 | Actual Achievement 2022/2023 | Planned Target 2023/2024 | Actual Achievement 2023/2024 | Deviation from planned target to Actual Achievement for 2023/2024 | Comment on deviations                                                                                                                                                                                                              |
|-----------------------------|-----------------------------|--------|------------------------------------------------------------------------------------|------------------------------|------------------------------|--------------------------|------------------------------|-------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                             |                             |        |                                                                                    |                              |                              |                          |                              |                                                                   | membership during the 11 months the system was unavailable to public libraries. In addition, the users that cannot be individually verified from our depots and correctional services service points were excluded from the count. |
| 2                           | Literacy Interventions      | 3.2.14 | Number of literacy interventions presented in public libraries in the Western Cape | 32 589                       | 30 962                       | 9 874                    | 26 247                       | +16 373                                                           | The YearBeyond programme Reading Champions Yeboneers working in public libraries enabled libraries to render more interventions than planned.                                                                                      |
| Sub-programme 3.3: Archives |                             |        |                                                                                    |                              |                              |                          |                              |                                                                   |                                                                                                                                                                                                                                    |
| 2                           | Public awareness programmes | 3.3.1  | Number of public awareness programmes conducted in archives                        | 5*****                       | 13                           | 5                        | 43                           | +38                                                               | The addition of more staff allowed for new programmes to be introduced.                                                                                                                                                            |
| 2                           | Oral history recordings     | 3.3.2  | Number of oral history recordings collected                                        | 4                            | 5                            | 5                        | 32                           | +27                                                               | Recordings received from governmental bodies are reported after they have been processed by an Archivist. Due to the dependency of the process on the availability of staff and equipment, it is difficult accurately forecast.    |
| 2                           | Training interventions      | 3.3.3  | Number of training interventions                                                   | 11                           | 13                           | 7                        | 9                            | +2                                                                | Additional requests for training were received from governmental bodies.                                                                                                                                                           |
| 2                           | Enquiries processed         | 3.3.4  | Number of enquiries processed                                                      | 5 232                        | 4 428                        | 3 555                    | 4 690                        | +1 135                                                            | Enquiries are demand-driven and it is not possible to forecast accurately. The Traditional and Khoi-San Leadership Act                                                                                                             |

**PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES**

| Outcome | Output                                           | No.    | Output Indicator                                                  | Actual Achievement 2021/2022 | Actual Achievement 2022/2023 | Planned Target 2023/2024 | Actual Achievement 2023/2024 | Deviation from planned target to Actual Achievement for 2023/2024 | Comment on deviations                                                                                                                                                                                                                                                                                                     |
|---------|--------------------------------------------------|--------|-------------------------------------------------------------------|------------------------------|------------------------------|--------------------------|------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|         |                                                  |        |                                                                   |                              |                              |                          |                              |                                                                   | recognition process led to more enquiries from researchers.                                                                                                                                                                                                                                                               |
| 2       | Visits by researchers to the Archives            | 3.3.5  | Number of visits by researchers to the Archives                   | 4 196                        | 5 282                        | 3 956                    | 5 069                        | +1 113                                                            | The number of visitors in the reading room is demand-driven, and it is not possible to forecast accurately. Extended hours contributed to more researchers accessing the Archives. The Traditional and Khoi-San Leadership Act recognition process also led to more researchers visiting the Archives to consult records. |
| 2       | Restored Archivalia                              | 3.3.6  | Number of Archivalia (documents) restored                         | 599                          | 577                          | 571                      | 576                          | +5                                                                | Flooding damage to five records led to additional archivalia needing to be restored.                                                                                                                                                                                                                                      |
| 2       | Linear metres arranged                           | 3.3.7  | Number of linear metres arranged                                  | 259                          | 270.24                       | 242                      | 250.42                       | +8.42                                                             | Number of linear meters depends on the size of the group arranged therefore, the predicted total may vary.                                                                                                                                                                                                                |
| 2       | MyContent Comprehensive rollout                  | 3.3.8  | Number of Departments to receive ECM rollout                      | 2                            | 3                            | 1                        | 1                            | -                                                                 | -                                                                                                                                                                                                                                                                                                                         |
| 2       | Classification systems evaluated and/or approved | 3.3.9  | Number of record classification systems evaluated and/or approved | 185                          | 222                          | 118                      | 148                          | +30                                                               | The newly established departments, together with those that had additional functions and name changes, continued to make amendments on their classification systems.                                                                                                                                                      |
| 2       | Inspections conducted                            | 3.3.10 | Number of inspections conducted                                   | 31                           | 33                           | 31                       | 34                           | +3                                                                | Additional requests to conduct inspections in some governmental bodies and off-site                                                                                                                                                                                                                                       |

**PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES**

| Outcome | Output                           | No.    | Output Indicator                           | Actual Achievement 2021/2022 | Actual Achievement 2022/2023 | Planned Target 2023/2024 | Actual Achievement 2023/2024 | Deviation from planned target to Actual Achievement for 2023/2024 | Comment on deviations                                                                                                                                           |
|---------|----------------------------------|--------|--------------------------------------------|------------------------------|------------------------------|--------------------------|------------------------------|-------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
|         |                                  |        |                                            |                              |                              |                          |                              |                                                                   | storage led to additional inspections being conducted.                                                                                                          |
| 2       | Disposal authorities issued      | 3.3.11 | Number of disposal authorities issued      | 19                           | 15                           | 8                        | 10                           | +2                                                                | Two additional appraisal reports were issued for the newly established departments, i.e. Western Cape Mobility Department and the Department of Infrastructure. |
| 2       | Inventories compiled and updated | 3.3.12 | Number of inventories compiled and updated | 8                            | 8                            | 9                        | 9                            | -                                                                 | -                                                                                                                                                               |

Note: Grey indicator cells indicate revised indicators.

\* In 2021/22 the indicator referred to newly built and/or modular libraries supported financially per year.

\*\* In 2022/23 the indicator referred to number of individual titles procured.

\*\*\*In 2021/22 the indicator referred to library promotional projects.

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

\*\*\*\*\* In 2021/22 the indicator referred to community outreach programmes.

## Strategy to overcome areas of under performance

Internet access at public libraries: While downtime during construction is unavoidable, we will mitigate its impact by enhancing our communication with the public, ensuring they are informed throughout the process. We will provide regular updates and information on alternative resources to minimize inconvenience.

Registered library users: The Department will collaborate closely with municipalities on marketing and membership drives within communities to renew expired memberships and promote new memberships.

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

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

## Linking performance with budgets

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

| Sub-Programme    | 2023/24                   |                          |                                 | 2022/23                   |                          |                                 |
|------------------|---------------------------|--------------------------|---------------------------------|---------------------------|--------------------------|---------------------------------|
|                  | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/ Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/ Under Expenditure R'000 |
| Management       | 9 114                     | 9 082                    | 32                              | 9 329                     | 7 815                    | 1 514                           |
| Library Services | 398 150                   | 394 706                  | 3 444                           | 379 462                   | 379 336                  | 126                             |
| Archive Services | 28 948                    | 21 910                   | 7 038                           | 51 227                    | 44 587                   | 6 640                           |
| Total            | 436 212                   | 425 698                  | 10 514                          | 440 018                   | 431 738                  | 8 280                           |

The under expenditure relates to:

- A delay in the filling of posts [(Compensation of Employees (CoE)] resulting from the DPSA Directive on the implementation of control measures: Fiscal sustainability when creating and filling vacant posts in Departments. The directive applied to all requests to create and fill posts not yet approved on 17 October 2023. It required all vacant funded post to be subjected to an approval process based on motivation against set criteria and the approval of which had to receive concurrence by the Premier.
- Library books purchased, which could not be delivered by 31 March 2024 (Goods and Services). A request to roll the funds over to the 2024/25 financial year was submitted to Provincial Treasury; and
- Delays with the procurement of projects relating to a Digital Signing Solution (DSS) for the My Content System (an Enterprise Content Management (ECM) system) which was facilitated by the State Information Technology Agency (SITA). In addition, the ECM Comprehensive Rollout was delayed as a suitable service provider could not be found (Goods and Services). A request to reallocate the funds to continue with the projects in the 2024/25 financial year was submitted to Provincial Treasury.

## 4.4. Programme 4: Sport and Recreation

### Purpose

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

### Sub-Programmes

#### *Sub-programme 4.1: Management*

To provide strategic support to the sport and recreation component.

#### *Sub-programme 4.2: Sport*

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

#### *Sub-programme 4.3: Recreation*

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

#### *Sub-programme 4.4: School Sport*

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

#### *Sub-programme 4.5: MOD Programme*

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

#### *Sub-programme 4.6: Youth and After School Programme*

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

### Contribution to Institutional Outcomes

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

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

## SPORT

The outputs and output indicators, within the Sport Promotion Directorate contribute to Club Development, client and scientific support, and infrastructure, research, and major events.

### Club Development

The Club Development Programme continued to build the sector in conjunction with civil society including Sport Federations, and District Sport Councils to create an enabling environment for these clubs to participate in the mainstream of sport. A total of 200 clubs received equipment and/or attire. At least 50% of clubs supported are from marginalised communities and rural/farm areas. Club development plays a crucial role in fostering social cohesion within communities. By providing opportunities for people to come together around shared interests, hobbies, or activities, clubs help to build strong social connections and a sense of belonging. Sport Federations and the affiliated clubs benefitted from the programme through the provision of transport to their respective league programmes, affiliation/registration fees and capacity building programmes which include life skills. Club administrators, managers, technical officials, athletes, and coaches are developed for the benefit of their clubs and the community. The programme is an important pillar in providing social protective factors for children and youth at risk.

### Client and scientific support

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

The communication between the Department and civil society has improved, enabling sport federations to be more open about the challenges they face. Their challenges include issues related to transport and general support for federations. As a result, sport federations and district sport councils have become more actively involved in addressing sports-related matters within their respective jurisdictions, leading to enhanced offerings and opportunities in their areas. The annual trilateral process (a meeting of the beneficiary, department, and relevant district sport council) is undertaken with all Federations that received funds from the Department. The process took place in January and February 2024 in each district, face-to-face and virtually, with the Department, the respective district council, and the beneficiary sport federation to account for funds distributed by the Department and how they were utilised.

During the year under review, the trilateral engagement process provided sport federations with a valuable opportunity to directly engage the Department on their challenges and

highlight their significant achievements. The federations were encouraged to have a more strategic approach and to consider their five-year plans for development which could hold significant implications for the clubs and broader communities they serve across the Western Cape.

The Department funded 131 sport federations across the Province. This funding assisted with administration, development, transport, capacity building and transformation projects in federations, and ensured, that teams attended national events.

The Department prioritised the sport academy programme as it delivered high-performance sports in the Western Cape. These academies have a footprint in all six districts of the Western Cape. The Sports Academy system delivered on its mandate with accredited partners in the industry who hosted training camps for testing and screening athletes from the participating sports codes in the academy programme. This approach enabled the sport academy to centralise data of athletes. Additionally, athletes' training programmes were monitored and adjusted in line with the set objectives of each sports code. Athletes responded positively to the science and medical support services rendered by the sport academies.

Outstanding performances by Western Cape athletes, and selection of athletes and coaches that represented the country at various national teams are listed below:

- Jonathan Ntutu won a gold medal at the World Para Athletics Grand Prix in Dubai. Ntutu competed in the 100m sprint with a time of 10.88 seconds, and he qualified for the Paris 2024 Paralympic Games.
- Ethan Kulsen participated in multiple provincial and national cycling competitions which resulted in him joining the Bike Aid Development Team for three months in Germany to train and race with one of the best teams.
- Victor Hogan won a gold medal in the men's discus event at the 13<sup>th</sup> Africa Games in Accra, Ghana.
- Minke Janse van Rensburg won a gold medal in the 100m freestyle event at the 11<sup>th</sup> World Down Syndrome Swimming and Artistic championship in Turkey.
- Ian Gotham was appointed as a Team Manager for the SA Track Cycling Team that competed in Cairo, Egypt.

Western Cape Government provided employees with fitness, health, and wellness programmes. The gymnasium is affordable and available to employees, and it offers programmes that support the health and wellness of the employees. Gymnasium members receive screening, training programmes, nutritional plans, monitoring, and interventions. The members participated in sport, leisure, and recreation activities including marathons, touch rugby, cycling, grappling, and boxing to maintain fitness, health, and wellness.

In support of employee mental health, the gymnasium collaborated with the Department of the Premier, for wellness talks, aerobics, and massage sessions which were provided to employees in the Garden Route, Cape Winelands, Central Karoo, West Coast and Cape Town. Further initiatives with the Department of the Premier were the online power hour sessions opened to all Western Cape Government employees. These online power hour sessions allowed employees to participate in breathing exercises, stretching, and grounding.

The following fitness and health programmes were facilitated at the gymnasium:

- Women's Day Breakfast Class
- Clash of the Giants (Strength challenge)
- Cardio Challenge
- "In it to win it" (Wellness challenge)

Furthermore, the gymnasium officials assisted with the planning and layout of the Groote Schuur hospital gymnasium.

The Move for Health community aerobics session was facilitated with the national Department of Sport, Arts and Culture on 10 May 2023 in Mandela Park, Khayelitsha. This initiative raised the importance of health, wellness, and fitness in the communities. Another activity conducted in the Overberg district with the Department of Health and Wellness was an awareness campaign on diabetes and hypertension.

#### Infrastructure, Research and Major Events

To ensure that South African sport and recreation is supported by adequate and well-maintained facilities, DCAS assisted three municipalities through equitable share namely Stellenbosch, George, and Witzenberg. The facilities unit made good strides in ensuring that municipalities are assisted with their applications for MIG/COGTA funding. The Department contributed to the endorsement of projects that municipalities apply for, overseeing and endorsing projects worth more than R200 million.

The Department supported 121 major events across all six districts, promoting sport tourism and destination marketing. Major events supported included the Rugby Sevens, Men's over 40's Cricket World Cup, Cape Town Cycle Tour, Two Oceans Marathon and the Cape Epic.

Sport events have become a significant sector within the broader economy, driven by the global passion for sport and the economic opportunities they create. The economics of sport events involve various factors, including direct spending, indirect economic benefits, job creation, and infrastructural development. Direct economic impact includes spending of visitors along the entire sport and tourism value chains, and event specific revenue (sponsorships, partnerships and broadcasting rights). Indirect economic benefits include a multiplier effect and long-term economic growth. A significant number of jobs are created that are both temporary and permanent. Infrastructure development including the planning, construction, upgrading and maintaining of facilities also creates jobs.

The economics of recreation and sport events present both opportunities and challenges. While the potential for economic growth, job creation, and infrastructure development is significant, careful planning and management are essential to mitigate risks such as financial overruns and to ensure long-term benefits. Successful sports events leave a lasting positive legacy, enhancing the province's destination appeal and stimulating ongoing economic activity.

The Sport and Recreation Days are held on an annual basis. All provincial departments are invited to participate, and each participating department serves on the event Local Organising Committee. The Department hosted the events in all six districts of the Western Cape. This year saw an increase in participation across all districts. The Sport and Recreation Days are linked to the wellbeing of the employees and promote cross-department collaboration and networking while promoting a healthy lifestyle.

The Department hosted the Western Cape Provincial Sport Awards in October 2023 where athletes, administrators, coaches, and other members of the sporting community were honoured in 24 award categories. In addition, Ministerial Commendation awards were bestowed upon three organisations, also named below.

The list of award winners is as follows:

- a) Administrator of the Year (Reinet Barnard)
- b) Sportsman of the Year (Christo Lamprecht)
- c) Sportsman of the Year with a Disability (Mpumelelo Mhlongo)
- d) Sportswoman of the Year (Candice Lill)
- e) Sportswoman of the Year with a Disability (Minke Janse van Rensburg)
- f) Team of the Year (Crew of Tin Tin)
- g) Newcomer of the Year (Anli Engelbrecht)
- h) Coach of the Year (Daniel Damon)
- i) Volunteer of the Year (Anthea Arendse)
- j) Indigenous Games Team of the Year (Cape Winelands Drie Stokkies)
- k) District Federation of the Year (West Coast Netball)
- l) Provincial Federation of the Year (Western Cape Cycling)
- m) Recreational Body of the Year (Legacy Martial Arts Academy)
- n) Photographer of the Year (Reinhardt Hamman)
- o) Journalist of the Year (Myles Minnaar)
- p) School Team of the Year (Oakdale 560kg Tug-of-War Team)
- q) Developing School Team of the Year (Mispah School Athletics Team)
- r) Recognition of Technical Excellence (Anso Kemp)
- s) Sport Community Builder of the Year (Brendon Kotella)
- t) Junior Sportswoman of the Year (Tatiana Thomatos)
- u) Junior Sportsman of the Year (Ethan Kulsen)
- v) Schools Sportsman of the Year (Kyle Southworth)
- w) Schools Sportswoman of the Year (Tatiana Thomatos)
- x) Ministerial Commendation – Caylix Sport, Pool for Change, and Oakdale 560kg Tug-of-War Team.

#### List of Western Cape winners at the 2023 SA Sport Awards

- a) School Team of the Year (Oakdale 560kg Tug-of-War Team)
- b) Sportsman of the Year with a Disability Mpumelelo Mhlongo

#### Priority groups

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

Funding for organisations for physically challenged athletes was made available through the transfer funding process to the Disability Sport Western Cape (DISWEC) structure, and the community-based projects supported by federations. Federations have shown an interest in empowering and developing the women's and girls sector and have sought the support of the Department to raise the profile of the sector. The Women's Desk within the Department plays a crucial role in liaising with sport structures to ensure alignment between departmental initiatives and grassroots-level programmes. This coordination allows the Department to

effectively support the capacity-building of women and girls in areas such as coaching, sports administration, and other relevant training opportunities.

## RECREATION

During the year under review, the Department delivered the Indigenous Games programme at both a developmental and competitive level. The Indigenous Games development took place at various Recreation Centres/Hubs across the province. This included the daily centre Indigenous Games activities for the different codes and various training opportunities that were presented to the sector. The competitive Indigenous Games kicked off with the District Indigenous Games events that took place in different districts in the province (Paarl in Cape Winelands, Hermanus in Overberg, Vredendal in West Coast, Elsies River in Cape Town Metropole, Beaufort West in Central Karoo, and Oudtshoorn in Garden Route).

The Provincial Games were hosted in Cape Town at the Western Cape Sport School from 14-16 July 2023. The event served as a selection platform to select players that would represent the provincial team and also an opportunity for the districts to position themselves provincially. The provincial team participated in the National Indigenous Games Festival which took place at Hoy Park in eThekweni, KZN, from 23-29 September 2023. The following codes performed well: Jukskei male team (gold medal), Jukskei female team (silver medal), Dibeke (silver medal), Diketo female (bronze medal), and Ilntonga junior female (bronze medal).

In October 2023, the Department partnered with the Western Province Athletics Federation and collaborated with Still Water Sports to promote and deliver a Provincial Big Walk event. These participants came from the Western Cape Provincial Government departments, Western Province Athletics, and Stillwater Sports. Participation increased significantly in the year under review. On the first Friday of October 2023, the Department in partnership with Western Cape loveLife successfully hosted the National Recreation Day event in Langa, Cape Town. These events were all made possible by the partnerships that the Department has with stakeholders.

The 11<sup>th</sup> edition of the National Youth Camp, a national programme that is delivered by all provinces, was successfully hosted by the Department, from 2 – 9 December 2023 at Waterval Country Lodge, in Tulbagh. To ensure the success of the camp, the Department partnered with various stakeholders. These included the Western Cape Education Department, Western Cape loveLife, National Youth Development Agency, Western Cape Department of Health and Wellness, Western Cape Department of Social Development and Tulbagh South African Police Services. A total of 120 learners were exposed to a variety of opportunities and learning through a fun-filled week-long programme. Unfortunately, some national programmes will not continue in the 2024/25 financial year due to budgetary constraints. These include the National Youth Camp and the National Indigenous Games Festival. The Provincial Big Walk and the National Recreation Day events will be fused and delivered on the same day.

Recreation Centres and/or Hubs continued to promote recreation-based activities encouraging participants from the communities to adopt a healthy lifestyle living as a choice. The activities at these Recreation Centres/Hubs are tailored to target all age cohorts including ECD-level participants, children, youth and adult participants and senior citizen participants. Furthermore, all six districts hosted their district-based Golden Games events for the senior citizens.

## SCHOOL SPORT

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

The Department focussed on participation in all 16 school sport priority codes in the year under review. This brought about a vibrant energy that promoted:

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

As a result of the above, and the opportunity to participate at a national level, Team Western Cape were runners-up at the 2023 Winter Games and were crowned champions at the 2023 Summer Games. Team Western Cape was able to continue achieving excellent results since being crowned champions at both the Winter and Summer Games editions of the South African National Schools Championship, in 2022.

School Sport operates in all the designated WCED districts. During the year under review, School Sport continued aiding the development of identified clusters in each of the districts. Partnerships with relevant stakeholders within the identified and targeted clusters were forged. To develop these clusters further, the department provided human and physical resources.

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

In the year under review, the Department continued to ensure that the 16-school sport priority code structures were informed about and are implementing the Safeguarding of Children in Sport Policy. This is an important policy for the protection of youth, especially, the school-going youth. Furthermore, DCAS supported these code structures by providing accredited training opportunities for educators, coaches and volunteers, through partnerships with relevant federation structures.

High school and primary school learners for Athletics, Aquatics and Learners with Special Educational Needs (LSEN), were also supported to participate at the Autumn Games both at provincial and national competitions and performed relatively well. Team Western Cape Schools Aquatics attained 3<sup>rd</sup> place and Team Western Cape Schools Athletics attained 2<sup>nd</sup> place for mainstream athletes and 1<sup>st</sup> place for Learners with Special Educational Needs (LSEN) learners at the respective national competitions. DCAS support covered essential services such as transport, accommodation, catering, and medical support.

## AFTER SCHOOL PROGRAMME

The Constitution of the Republic of South Africa, 1996 guarantees all children the right to a basic education. A good education should give all our children a fair chance at a successful life. However, it has become increasingly clear through research that differences in access to opportunities has resulted in a huge educational gap between learners from under-resourced contexts and their more resourced peers.

A child's educational experience is much broader than what happens between 8am and 2pm. It includes all life experiences and opportunities that help them develop their cognitive, physical, social, emotional and spiritual skills they'll need to flourish in the world. Addressing this gap requires every stakeholder – schools, learners, parents, NGOs, communities - in the education eco-system to play their part.

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

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

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

The Department supports programmes in 449 schools, which is approximately half of the no- and low-fee schools in the Province.

### MOD Programme

The MOD Programme promotes a philosophy and ethos of healthy living, lifelong activity, and lifelong learning. This programme is hosted across the Western Cape Province, where MOD Centres are based at either a primary school or a high school. Across the Province there are 181 MOD Centres. Ideally, primary school-based MOD Centres act as the "feeder" to their neighbouring, high school-based MOD Centres. In this way, the learner is presented with the opportunity to have continuous access and exposure to opportunities offered via the MOD Programme, for an extended period. Participants are also encouraged to join various recreation, sport, arts, and culture clubs within their communities to promote lifelong activity.

The MOD programme refers to structured modified recreation and sport, arts and cultural activities designed to engage learners in physical exercise, skill development, and social interaction outside of regular school hours. The programme typically offers a variety of structured modified recreation, sport and arts activities tailored to the interests and abilities of

participants and therefore is demand-driven in nature. Key components of the MOD programme for the year under review include:

- Safe environment: Creating a safe and supportive environment where learners can learn and play without fear of injury or discrimination.
- Caring and competent coaches: Supporting trained coaches who in turn provide quality programmes
- Diverse activities and opportunities: Offering a range of recreation, sport and arts activities to accommodate different interests and skill levels
- Inclusive: Ensuring that the programme is accessible to all learners regardless of their athletic abilities or backgrounds
- Collaborative: Partnering with schools, parents and civil society
- Evaluation and feedback: Regularly assessing the programme's effectiveness and seeking input
- Capacity building: Training opportunities for coaches that contribute to the quality of programming being delivered.
- Next level participation: Talent learners have had the opportunity to participate in talent development and identification processes thereby creating progression opportunities for next level participation.
- Celebrating and honouring our South African commemorative days to promote social cohesion and reconciliation, educating and raising awareness, fostering national unity and identity, and advancing social justice and human rights. These sport, recreation, arts and cultural events play a vital role in shaping the country's collective memory, values, and aspirations, contributing to its ongoing journey towards a more just, inclusive, and prosperous future.

### Neighbouring Schools Programme

The Neighbouring Schools Programme refers to pre-identified schools that are neighbouring the MOD Centres and provides opportunities to learners in these schools. The programme focuses on skills development, code-specific participation and the promotion of the 16 priority codes of School Sport. The Department provided support to 134 Neighbouring School Centres, which are linked to the 181 MOD Centres.

The programme utilised fun activities, modified activities, physical activities, recreation, sport, arts, and culture to promote stronger bonds between individuals, as well as solidarity, mutual respect and understanding, and respect for the integrity and dignity of a human being. The Neighbouring School Centres and the neighbouring schools' initiative and approach incorporated all the aspects of the long-term participant and coach development plan. Thus, the approach incorporated the relevant members of the community in its initiatives. In so doing, it assisted with attempts to unite the neighbourhood, by working towards a common goal, thereby improving neighbourhood and social cohesion.

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

During the 2023/24 financial year, the Programme also achieved the following:

- Created safe spaces and cohesive neighbourhoods.
- Improved access to recreation, sport, arts, and culture opportunities, through the provision and management of the Shared Facility initiative.
- Supported increased access to employment opportunities.
- Improved access to physical activities and school sport within schools and Early Childhood Development.

## YOUTH

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

To mitigate this crisis, the Department supported a youth-in-service programme which builds communities with active residents, while addressing social needs and creating pathways into the economy for the youth who volunteer.

### YearBeyond Programme

YearBeyond trains unemployed youth to provide After School Programmes. The programme recruited and placed 3 080 youth in service in the 2023 calendar year. The programme creates work opportunities for unemployed youth and at the same time provides support to address social needs. It supports 229 schools, through the YearBeyond Catch-Up Academic Primary School Programme, Scouting in Schools, @HomeLearning, Shukuma and Planet Youth. YearBeyond has also expanded beyond the schools to offer learning support in communities via 218 hubs, and libraries across the Province. YearBeyond has also shared its experiences with the Eastern Cape and is now operational in that Province.

The YearBeyond primary school Catch-Up academic programme developed literacy and numeracy resources for grade 3 and 4 learners. The @HomeLearning YearBeyond Programme works with learners who are absent or have behavioural and family challenges. Scouting in Schools offers a life skills programme to learners in primary schools. Shukuma and Planet Youth are both working with grade 8 and 9 learners. The library programme is focused on promoting reading and digital access.

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

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

YearBeyond has realised that many of the youth who join the programme are not able to fully benefit from the offering because they are blocked by the effects of trauma or other wellbeing needs. Therefore, YearBeyond has developed its eco-system of support beyond just the support offered by mentors to include a crisis referral network. Around 10% of youth accessed this ecosystem. Most of these required trauma or mental wellbeing support. Towards the end

of their work experience YearBeyond hosts career marketplaces to link the youth to their next opportunity. Over 130 partners arrived at the fairs in Cape Town, Worcester and George to share various opportunities with youth.

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

A key challenge of scale has been developing the systems to retain quality. YearBeyond has developed its Continuous Quality Improvement systems, trained staff and partners to conduct action learning quality assurance visits and adapted its training of trainers based on the feedback from these visits. YearBeyond recognises the importance of mentors in our model and in 2023 rolled out the YeBo Academy and graduated 24 students who are equipped to be mentors creating a sustainable supply of high-quality mentors to support youth development and YearBeyond expansion.

#### DISTRICT SPORT OFFICES

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

#### CONDITIONAL GRANT FOR EPWP

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

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

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

| PROGRAMME 4: SPORT AND RECREATION |                                            |       |                                                          |                            |                              |                          |                                          |                                                               |                                                                                             |                                                   |
|-----------------------------------|--------------------------------------------|-------|----------------------------------------------------------|----------------------------|------------------------------|--------------------------|------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------|---------------------------------------------------|
| Outcome                           | Output                                     | No.   | Output Indicator                                         | Actual Achievement 2021/22 | Actual Achievement 2022/2023 | Planned Target 2023/2024 | Actual Achievement 2023/2024 (Q1 and Q2) | Deviation from planned target to Actual Achievement 2023/2024 | Comment on deviations                                                                       | Reasons for revisions to the APP                  |
| Sub-programme 4.2: Sport          |                                            |       |                                                          |                            |                              |                          |                                          |                                                               |                                                                                             |                                                   |
| 3                                 | Sport persons trained                      | 4.2.7 | Number of sport persons trained                          | 158                        | 176                          | 150                      | 13                                       | -137                                                          | This indicator was revised in the in-year changes process. Annual target was achieved.      | TID changed to align with performance tables.     |
| 3                                 | Recreation centres supported               | 4.3.2 | Number of Recreation Centres supported                   | 25                         | 25                           | 30                       | 0                                        | -30                                                           | This indicator was revised in the in-year changes process. The revised target was achieved. | Due to budget cuts, the target was reduced by 5.  |
| 3                                 | Staff employed in the Recreation Programme | 4.3.3 | Number of staff employed within the Recreation Programme | 50                         | 50                           | 60                       | 0                                        | -60                                                           | This indicator was revised in the in-year changes process. The revised target was achieved. | Due to budget cuts, the target was reduced by 19. |
| 3                                 | Neighbouring school centres supported      | 4.4.4 | Number of Neighbouring School Centres supported          | 134                        | 134                          | 184                      | 0                                        | -184                                                          | This indicator was revised in the in-year changes process. The revised target was achieved. | Due to budget cuts, the target was reduced by 50. |

| PROGRAMME 4: SPORT AND RECREATION |                                                                |       |                                                                          |                            |                              |                          |                                          |                                                               |                                                                                             |                                                    |
|-----------------------------------|----------------------------------------------------------------|-------|--------------------------------------------------------------------------|----------------------------|------------------------------|--------------------------|------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------|----------------------------------------------------|
| Outcome                           | Output                                                         | No.   | Output Indicator                                                         | Actual Achievement 2021/22 | Actual Achievement 2022/2023 | Planned Target 2023/2024 | Actual Achievement 2023/2024 (Q1 and Q2) | Deviation from planned target to Actual Achievement 2023/2024 | Comment on deviations                                                                       | Reasons for revisions to the APP                   |
| 3                                 | Staff employed within the MOD Programme                        | 4.5.2 | Number of staff employed within the MOD Programme                        | 470                        | 470                          | 470                      | 0                                        | -470                                                          | This indicator was revised in the in-year changes process. The revised target was achieved. | Due to budget cuts, the target was reduced by 108. |
| 3                                 | After School Practitioner capacity built                       | 4.6.1 | Number of practitioners trained                                          | 710                        | 709                          | 3 000                    | 417                                      | -2 583                                                        | This indicator was revised in the in-year changes process. The annual target was achieved.  | Typographical error was corrected.                 |
| 3                                 | Youth Service opportunities                                    | 4.6.2 | Number of youth-in-service opportunities created                         | 1 385                      | 3 017                        | 8                        | 0                                        | -8                                                            | This indicator was revised in the in-year changes process. The annual target was achieved.  | Typographical error was corrected.                 |
| 3                                 | Community of Practices engagements                             | 4.6.3 | Number of external stakeholders (NGO, Donors, Principals) Engagements    | 9                          | 8                            | 8 000                    | 0                                        | -8 000                                                        | This indicator was revised in the in-year changes process. The annual target was achieved.  | Typographical error was corrected.                 |
| 3                                 | Youth at risk participating regularly and consistently in ASPs | 4.6.4 | Number of youth at risk participating regularly and consistently in ASPs | 3 033                      | 6 205                        | 500                      | 0                                        | -500                                                          | This indicator was revised in the in-year changes process. The                              | Typographical error was corrected.                 |

**PROGRAMME 4: SPORT AND RECREATION**

| Outcome | Output            | No.   | Output Indicator            | Actual Achievement 2021/22 | Actual Achievement 2022/2023 | Planned Target 2023/2024 | Actual Achievement 2023/2024 (Q1 and Q2) | Deviation from planned target to Actual Achievement 2023/2024 | Comment on deviations                                                                                       | Reasons for revisions to the APP   |
|---------|-------------------|-------|-----------------------------|----------------------------|------------------------------|--------------------------|------------------------------------------|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------------------------|
|         |                   |       |                             |                            |                              |                          |                                          |                                                               | annual target was achieved.                                                                                 |                                    |
| 3       | Schools with ASPs | 4.6.5 | Number of schools with ASPs | 409                        | 409                          | 9                        | 449                                      | +440                                                          | Annual target was partially achieved as Neighbourhood schools did not expand as planned due to budget cuts. | Typographical error was corrected. |

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

| PROGRAMME 4: SPORT AND RECREATION |                                                  |               |                                                                                                                    |                              |                              |                          |                              |                                                                   |                                                                                             |
|-----------------------------------|--------------------------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------|------------------------------|------------------------------|--------------------------|------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| Outcome                           | Output                                           | No.           | Output Indicator                                                                                                   | Actual Achievement 2021/2022 | Actual Achievement 2022/2023 | Planned Target 2023/2024 | Actual Achievement 2023/2024 | Deviation from planned target to Actual Achievement for 2023/2024 | Comment on deviations                                                                       |
| Sub-programme 4.2: Sport          |                                                  |               |                                                                                                                    |                              |                              |                          |                              |                                                                   |                                                                                             |
| 3                                 | Provision of attire and equipment                | 4.2.1         | Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards | 514                          | 534                          | 534                      | 534                          | -                                                                 | -                                                                                           |
| 3                                 | Support to affiliated district sport federations | 4.2.2         | Number of affiliated district sport federations supported                                                          | 143                          | 134                          | 135                      | 131                          | -4                                                                | Federations were non-compliant with departmental funding requirements.                      |
| 3                                 | Major Events                                     | 4.2.3         | Number of major events supported                                                                                   | 104                          | 135                          | 100                      | 121                          | +21                                                               | After engaging with federations through funding workshops, more applications were received. |
| 3                                 | Wellness and fitness programmes                  | 4.2.4         | Number of fitness and wellness programmes facilitated by the gymnasium                                             | 4                            | 4                            | 4                        | 4                            | -                                                                 | -                                                                                           |
| 3                                 | Award Ceremonies                                 | 4.2.5         | Number of award ceremonies held                                                                                    | 1                            | 2                            | 1                        | 1                            | -                                                                 | -                                                                                           |
| 3                                 | Sport and recreation days held                   | 4.2.6         | Number of sport and recreation days held                                                                           | 6                            | 6                            | 6                        | 6                            | -                                                                 | -                                                                                           |
| 3                                 | Sport persons trained                            | 4.2.7 Revised | Number of sport persons trained                                                                                    | 158                          | 176                          | 150                      | 154                          | +4                                                                | Some of the training was oversubscribed.                                                    |
| 3                                 | Sport Facilities' projects supported             | 4.2.8         | Number of facilities' projects supported in the Municipalities                                                     | 14                           | 4                            | 3                        | 3                            | -                                                                 | -                                                                                           |

**PROGRAMME 4: SPORT AND RECREATION**

| Outcome                              | Output                                               | No.           | Output Indicator                                                                     | Actual Achievement 2021/2022 | Actual Achievement 2022/2023 | Planned Target 2023/2024 | Actual Achievement 2023/2024 | Deviation from planned target to Actual Achievement for 2023/2024 | Comment on deviations                                                                                                                                         |
|--------------------------------------|------------------------------------------------------|---------------|--------------------------------------------------------------------------------------|------------------------------|------------------------------|--------------------------|------------------------------|-------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3                                    | Athlete support                                      | 4.2.9         | Number of high performance athletes supported to participate at international level. | 45                           | 50                           | 50                       | 70                           | +20                                                               | Funding was reprioritised for Western Cape athletes who needed to travel Internationally to represent South Africa due to the upcoming Olympic Games.         |
| 3                                    | Women and girls projects and or programmes supported | 4.2.10        | Number of women and girls interventions supported                                    | 4                            | 10                           | 10                       | 11                           | +1                                                                | Funds were reprioritised to support more projects aligned to 16 days of activism.                                                                             |
| 3                                    | Disability projects and or programmes supported      | 4.2.11        | Number of interventions for persons with disabilities supported                      | -                            | -                            | 4                        | 4                            | -                                                                 | -                                                                                                                                                             |
| 3                                    | Support to athletes                                  | 4.2.12        | Number of athletes supported by the sports academies                                 | 210                          | 219                          | 210                      | 230                          | +20                                                               | The academy system renders support and services to athletes based on their needs. There was greater demand from Federations for athlete testing and services. |
| <b>Sub-programme 4.3: Recreation</b> |                                                      |               |                                                                                      |                              |                              |                          |                              |                                                                   |                                                                                                                                                               |
| 3                                    | Indigenous Games code structures supported           | 4.3.1         | Number of Indigenous Games code structures supported                                 | 7                            | 7                            | 7                        | 7                            | -                                                                 | -                                                                                                                                                             |
| 3                                    | Recreation Centres supported                         | 4.3.2 Revised | Number of Recreation Centres supported                                               | 25                           | 25                           | 25                       | 25                           | -                                                                 | -                                                                                                                                                             |
| 3                                    | Staff employed in the Recreation Programme           | 4.3.3 Revised | Number of staff employed within the Recreation Programme                             | 50                           | 50                           | 41                       | 41                           | -                                                                 | -                                                                                                                                                             |

**PROGRAMME 4: SPORT AND RECREATION**

| Outcome                                 | Output                                                      | No.           | Output Indicator                                                          | Actual Achievement 2021/2022 | Actual Achievement 2022/2023 | Planned Target 2023/2024 | Actual Achievement 2023/2024 | Deviation from planned target to Actual Achievement for 2023/2024 | Comment on deviations                                                                                                                                                                    |
|-----------------------------------------|-------------------------------------------------------------|---------------|---------------------------------------------------------------------------|------------------------------|------------------------------|--------------------------|------------------------------|-------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Sub-programme 4.4: School Sport</b>  |                                                             |               |                                                                           |                              |                              |                          |                              |                                                                   |                                                                                                                                                                                          |
| 3                                       | Districts supported                                         | 4.4.1         | Number of districts supported by/through school sport                     | 9                            | 9                            | 9                        | 9                            | -                                                                 | -                                                                                                                                                                                        |
| 3                                       | Neighbourhood Clusters supported                            | 4.4.2         | Number of Neighbourhood Clusters supported                                | 9                            | 9                            | 9                        | 9                            | -                                                                 | -                                                                                                                                                                                        |
| 3                                       | Staff employed in Neighbouring School Programme             | 4.4.3         | Number of staff employed within the Neighbouring School Programme         | 174                          | 174                          | 224                      | 174                          | -50                                                               | The number of neighbouring schools was not increased as planned, due to budget cuts.                                                                                                     |
| 3                                       | Neighbouring School Centres supported                       | 4.4.4 Revised | Number of Neighbouring School Centres supported                           | 134                          | 134                          | 134                      | 134                          | -                                                                 | -                                                                                                                                                                                        |
| 3                                       | Learners participating at district school sport tournaments | 4.4.5         | Number of learners participating at the district school sport tournaments | 26 867                       | 50 742                       | 18 000                   | 42 062                       | +24 062                                                           | A renewed focus on school sport nationally, and a school sport Indaba was held. Additional support was provided to promote inter-school activities in established clusters in districts. |
| <b>Sub-programme 4.5: MOD Programme</b> |                                                             |               |                                                                           |                              |                              |                          |                              |                                                                   |                                                                                                                                                                                          |
| 3                                       | MOD Centres supported                                       | 4.5.1         | Number of MOD Centres supported                                           | 181                          | 181                          | 181                      | 181                          | -                                                                 | -                                                                                                                                                                                        |
| 3                                       | Staff employed within the MOD Programme                     | 4.5.2 Revised | Number of staff employed within the MOD Programme                         | 470                          | 470                          | 362                      | 362                          | -                                                                 | -                                                                                                                                                                                        |
| 3                                       | MOD Programme                                               | 4.5.3         | Number of districts supported by/through the MOD Programme                | 9                            | 9                            | 9                        | 9                            | -                                                                 | -                                                                                                                                                                                        |

**PROGRAMME 4: SPORT AND RECREATION**

| Outcome                                    | Output                                                         | No.           | Output Indicator                                                         | Actual Achievement 2021/2022 | Actual Achievement 2022/2023 | Planned Target 2023/2024 | Actual Achievement 2023/2024 | Deviation from planned target to Actual Achievement for 2023/2024 | Comment on deviations                                                                                          |
|--------------------------------------------|----------------------------------------------------------------|---------------|--------------------------------------------------------------------------|------------------------------|------------------------------|--------------------------|------------------------------|-------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
|                                            | districts supported                                            |               |                                                                          |                              |                              |                          |                              |                                                                   |                                                                                                                |
| <b>Sub-programme 4.6: Youth Programmes</b> |                                                                |               |                                                                          |                              |                              |                          |                              |                                                                   |                                                                                                                |
| 3                                          | Practitioner capacity built                                    | 4.6.1 Revised | Number of practitioners trained                                          | 710                          | 709                          | 500                      | 502                          | +2                                                                | Two additional data administrators were trained due to co-funding from partners.                               |
| 3                                          | Youth Service opportunities                                    | 4.6.2 Revised | Number of youth-in-service opportunities created                         | 1 385                        | 3 017                        | 3 000                    | 3 080                        | +80                                                               | Additional opportunities created with funding from DEDAT for data administrators who were placed in libraries. |
| 3                                          | Community of Practices engagements                             | 4.6.3 Revised | Number of external stakeholders (NGO, Donors, Principals) Engagements    | 9                            | 8                            | 8                        | 8                            | -                                                                 | -                                                                                                              |
| 3                                          | Youth at risk participating regularly and consistently in ASPs | 4.6.4 Revised | Number of youth at risk participating regularly and consistently in ASPs | 3 033                        | 6 205                        | 8 000                    | 8 116                        | +116                                                              | Due to additional youth-in-service opportunities created, more learners could be supported.                    |
| 3                                          | Schools with ASPs                                              | 4.6.5 Revised | Number of schools with ASPs                                              | 409                          | 409                          | 500                      | 449                          | -51                                                               | Neighbouring schools did not expand as planned due to budget cuts.                                             |

Note: Grey cells indicate revised indicators.

## Strategy to overcome areas of under-performance

Number of affiliated district sport federations supported: The Department has been collaborating closely with the sport councils and the WCPSC to address the administrative challenges within the sport federations and workshops will be conducted in the 2024/25 financial year to provide support to these federations.

Number of staff employed within the Neighbouring School Programme and Number of schools with ASPs will be maintained as is and will be reviewed when further funding becomes available.

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

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

## Linking performance with budgets

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

| Sub-Programme   | 2023/24                   |                          |                                 | 2022/23                   |                          |                                 |
|-----------------|---------------------------|--------------------------|---------------------------------|---------------------------|--------------------------|---------------------------------|
|                 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/ Under Expenditure R'000 | Final Appropriation R'000 | Actual Expenditure R'000 | (Over)/ Under Expenditure R'000 |
| Management      | 16 258                    | 16 218                   | 40                              | 46 218                    | 46 218                   | -                               |
| Sport           | 63 226                    | 62 501                   | 725                             | 70 343                    | 69 957                   | 386                             |
| Recreation      | 18 759                    | 18 551                   | 208                             | 18 239                    | 18 239                   | -                               |
| School Sport    | 47 974                    | 47 031                   | 943                             | 48 358                    | 45 819                   | 2 539                           |
| MOD Programme   | 39 903                    | 39 532                   | 371                             | 40 732                    | 39 488                   | 1 244                           |
| Youth Programme | 57 826                    | 57 795                   | 31                              | 69 467                    | 66 866                   | 2 601                           |
| Total           | 243 946                   | 241 628                  | 2 318                           | 293 357                   | 286 587                  | 6 770                           |

The under expenditure relates to:

- A delay in the filling of posts [Compensation of Employees (CoE)] resulting from the DPSA Directive on the implementation of control measures: Fiscal sustainability when creating and filling vacant posts in Departments. The directive applied to all requests to create and fill posts not yet approved on 17 October 2023. It required all vacant funded post to be subjected to an approval process based on motivation against set criteria and the approval of which had to receive concurrence by the Premier.
- Unspent funds relating to Security Services at the Shared Facilities which was terminated due to non-performance of the security company (Goods and Services). A request to reallocate the funds in the 2024/25 financial year was submitted to Provincial Treasury.

## 5. Transfer Payments

### 5.1. Transfer payments to Public Entities

#### Western Cape Cultural Commission

The WCCC received R2 155 000 as a transfer payment from the Department for the 2023/24 financial year. The Public Entity is responsible for the registration and deregistration of cultural councils as well as the maintenance and upkeep of the cultural facilities. The chairperson of the WCCC was appointed during the year under review.

#### Western Cape Language Committee

The Western Cape Language Committee received R303 000 to fund its activities and obligations. The WCLC is responsible for advising the Minister on language-related matters in the Western Cape in terms of the Western Cape Provincial Languages Act, 1998 and the Western Cape Language Policy.

#### Heritage Western Cape

HWC received R1 893 000 as a transfer payment from the Department for the 2023/24 financial year to service the mandate of the entity. Its key mandate is to identify, protect, conserve, and promote the heritage resources of the Western Cape. In doing its business, it liaises with national and local spheres of government.

| Name of Public Entity            | Key Outputs of the Public Entity                                                                                                                                                                                                                                                                                                                     | Amount transferred to the public entity | Amount spent by the public entity | Achievements of the public entity                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
|----------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Western Cape Cultural Commission | <p>The WCCC has three focus areas namely: Control, Manage, develop and maintain movable and immovable property; these include the seven cultural facilities placed under its management.</p> <p>Manage the registration and deregistration of the cultural councils.</p> <p>Advise the MEC on how best to achieve the mandate of the Commission.</p> | R2 155 000                              | R655 000                          | <p>The entity achieved all three targets as set out in the APP of the WCCC, however the number of users at the cultural facilities increased due to an increase in demand for usage of the facilities. The allocations were for the following purposes:</p> <ol style="list-style-type: none"> <li>1. Administrative functioning of the commission and the support to Cultural Councils.</li> <li>2. Maintenance and loadshedding mitigation equipment at the cultural facilities.</li> </ol> |
| Western Cape Language Committee  | Monitors the implementation of the Western Cape                                                                                                                                                                                                                                                                                                      | R303 000                                | R303 000                          | The entity convened six committee meetings and facilitated six projects in                                                                                                                                                                                                                                                                                                                                                                                                                    |

| Name of Public Entity | Key Outputs of the Public Entity                                                    | Amount transferred to the public entity | Amount spent by the public entity | Achievements of the public entity                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
|-----------------------|-------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                       | Language Policy and advises the Minister on language related matters.               |                                         |                                   | collaboration with other language stakeholders.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Heritage Western Cape | Identify, protect, conserve and promote the heritage resources of the Western Cape. | R1 893 000                              | R1 621 000                        | <p>The entity achieved its targets for the financial under review as follows:</p> <p>Number of policies, regulations, guidelines or protocols approved by Council. The target was 1 and achieved.</p> <p>Number of site inspections undertaken to provincial heritage sites. The target was 7 and achieved.</p> <p>Number of Council and committee meetings hosted in order to make decisions in terms of the NHRA. Target was 99 but overachieved by 2 additional meetings due to processing of permit applications requiring additional meetings.</p> <p>Number of provincial heritage site events for the promotion of heritage resources. The target was 4 and achieved.</p> <p>Number of pro-grammes hosted to promote heritage resources management. The target of 4 was achieved.</p> |

*Note: Information on the total budget and total expenditure is reflected in the respective Public Entities Annual Reports 2023/24.*

## 5.2. Transfer payments to all organisations other than Public Entities

The tables below reflect the transfer payments made for the period 1 April 2023 to 31 March 2024:

### Programme 2: Cultural Affairs

| Name of transferee                                       | Type of organisation | Purpose for which the funds were used                                                                                                                                                  | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity |
|----------------------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|---------------------------------------------|
| ARTS & CULTURE                                           |                      |                                                                                                                                                                                        |                                                    |                        |                                |                                             |
| Artscape Theatre                                         | NPO                  | Contribution to Artscape for maintenance                                                                                                                                               | Yes                                                | 213 000                | 213 000                        | -                                           |
| Prince Albert Community Trust                            | Trust                | Contribution towards Prince Albert Journey to Jazz Festival                                                                                                                            | Yes                                                | 170 500                | 170 500                        | -                                           |
| Kunste Onbeperk                                          | NPO                  | Contribution towards the annual Klein Karoo National Arts Festival 2024                                                                                                                | Yes                                                | 250 000                | 250 000                        | -                                           |
| Cape Town Carnival Trust                                 | TRUST                | Contribution towards the media, marketing and PR programmes of the Cape Town Carnival Festival                                                                                         | Yes                                                | 250 000                | 250 000                        | -                                           |
| Suidoosterfees                                           | NPO                  | Contribution towards the rehearsal, mentorship programmes and choirs                                                                                                                   | Yes                                                | 250 000                | 250 000                        | -                                           |
| Dance for All                                            | NPO                  | EPWP Stipends                                                                                                                                                                          | Yes                                                | 1 107 579              | 1 073 241                      | Remaining funds are committed               |
| Camissa Arts & Culture                                   | NPO                  | EPWP Stipends                                                                                                                                                                          | Yes                                                | 1 447 094              | 1 447 094                      | -                                           |
| Camissa Arts & Culture                                   | NPC                  | EPWP Stipends                                                                                                                                                                          | Yes                                                | 2 227 000              | 2 227 000                      | -                                           |
| Afrika Burns Creative Projects                           | NPC                  | Contribution towards the Resilience in Shared Endeavour (Rise) project                                                                                                                 | Yes                                                | 58 512                 | 58 512                         | -                                           |
| Bridges for Music                                        | NPC                  | Contribution towards the basics of piano or vocal practice, performance, and theory to enhance musical skills, creativity and confidence for learners                                  | Yes                                                | 58 512                 | 58 512                         | -                                           |
| Cape Town Community Television Collective (Cape Town TV) | NPO                  | Contribution towards workshops for marginalised individuals to learn the basics of proposal writing script, production processes, presenting skills, marketing and audience engagement | Yes                                                | 65 000                 | 65 000                         | -                                           |
| Community Philharmonic Orchestra                         | NPC                  | Contribution towards performance and showcasing opportunities for persons in Beaufort West, Malmesbury, Mamre, Vredendal and George area                                               | Yes                                                | 58 512                 | 58 512                         | -                                           |
| Denis Goldberg Legacy Foundation Trust                   | TRUST                | Contribution towards weekly circus classes for Primary Schools students from Imizamo Yethu and Hangberg in Hout Bay                                                                    | Yes                                                | 58 512                 | 58 512                         | -                                           |
| e'Bosch Heritage Project                                 | NPC                  | Contribution to the e'Bosch School Choir Festival, Choral training sessions and workshops                                                                                              | Yes                                                | 58 512                 | 58 512                         | -                                           |

| Name of transferee                                    | Type of organisation | Purpose for which the funds were used                                                                                                                                   | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                      |
|-------------------------------------------------------|----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|------------------------------------------------------------------|
| Elvis Sibeko Foundation                               | NPC                  | Contribution towards the onstage musical production performed at Artscape, job and showcasing opportunities                                                             | Yes                                                | 58 512                 | 58 512                         | -                                                                |
| First Step Ballet, McGregor                           | NPO                  | Contribution towards the facilitation of ballet classes for First Step Junior and Senior students                                                                       | Yes                                                | 58 512                 | 58 512                         | -                                                                |
| For Life Centre                                       | NPO                  | Contribution towards the performing arts to encourage co-producing partnerships, development and upliftment of the performing arts                                      | Yes                                                | 58 512                 | 58 512                         | -                                                                |
| Fundza Literacy Trust                                 | TRUST                | Contribution towards monthly reading and writing workshops                                                                                                              | Yes                                                | 65 000                 | 59 995                         | Remaining funds are committed                                    |
| Hewlin Compassion                                     | NPO                  | Contribution towards the Reading Rocks Programme                                                                                                                        | Yes                                                | 58 512                 | 58 512                         | -                                                                |
| Hood Hop Africa                                       | NPC                  | Contribution towards collaborative events to promote showcasing opportunities                                                                                           | Yes                                                | 58 512                 | 58 512                         | -                                                                |
| Ibuyambo-Dizu Plaatjies Institute of Traditional Arts | NPO                  | Contribution towards a teaching program aimed at developing youth orchestra in Langa and towards showcasing opportunities for youth to perform at the Umphumo Festival. | Yes                                                | 58 512                 | 58 512                         | -                                                                |
| Igugu-lethu Arts and Leadership Project               | NPO                  | Contribution towards the Umanyano Arts Festival and weekly artistic classes in Gugulethu                                                                                | Yes                                                | 58 512                 | 58 512                         | -                                                                |
| iKasi Creative                                        | NPC                  | Contribution for Ikasi Heritage Project and towards improving awareness and access to media literacy for young people.                                                  | Yes                                                | 65 000                 | 65 000                         | -                                                                |
| Imbewu Marimba Community                              | NPC                  | Contribution towards the Marimba Explosion Concerts held in Langa                                                                                                       | Yes                                                | 65 000                 | 65 000                         | -                                                                |
| Indigenous Peoples Society of South Africa            | NPC                  | Contribution towards an induction and orientation program to the film industry for youth to facilitate skills transfer                                                  | Yes                                                | 58 512                 | 58 512                         | -                                                                |
| Isibane Development                                   | NPO                  | Contribution towards the training of beading, drawings and painting, soap-making, candle-making and entrepreneurship skills                                             | Yes                                                | 58 512                 | -                              | Financial and Performance report not received by reporting date. |
| Join Bands Not Gangs                                  | NPC                  | Contribution towards the song writing competition in Karoo area.                                                                                                        | Yes                                                | 58 512                 | 58 512                         | -                                                                |
| Kairos Foundation                                     | NPO                  | Contribution to the after-school music project for youth at risk and adults to learn how to play musical instruments                                                    | Yes                                                | 58 512                 | 58 512                         | -                                                                |
| Lets Read to Rise (T/A Read to Rise)                  | NPO                  | Contribution to the facilitation of the Cape Flats Book Festival and support local writers, providing the opportunity for Cape Flats authors and illustrators           | Yes                                                | 58 512                 | 58 512                         | -                                                                |
| Musiqueline SA                                        | NGO                  | Contribution towards workshops and masterclasses to broaden and deepen the knowledge of music and skills transfer                                                       | Yes                                                | 58 512                 | 58 512                         | -                                                                |
| Railton Foundation Swellendam                         | NPC                  | Contribution towards Poetry, Storytelling and to showcase opportunities at events and festivals                                                                         | Yes                                                | 58 512                 | 43 621                         | Remaining funds are committed                                    |

| Name of transferee                                | Type of organisation | Purpose for which the funds were used                                                                                                                                                      | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                             |
|---------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|-------------------------------------------------------------------------|
| Rainbow Art Organisation                          | NPO                  | Contribution towards the youth of Delft to provide them with opportunities to gain skills and experience in the performing arts as well as a contribution towards the Iqonga Arts Festival | Yes                                                | 58 512                 | 58 512                         | -                                                                       |
| Sbondaba Dance                                    | NPC                  | Contribution towards the Community Outreach Programmes and the teaching of dance classes on a weekly basis for youth in under-resourced communities                                        | Yes                                                | 58 512                 | 58 512                         | -                                                                       |
| Sijonge Kuwe Youth Development Project            | NPO                  | Contribution towards training of youth, women, and people with disabilities on how to make beads, necklaces, hand rings and traditional wares                                              | Yes                                                | 58 512                 | 58 512                         | -                                                                       |
| South African Guild of Actors (SAGA)              | NPO                  | Contribution towards 4 outreach and online sessions to assist and equip actors in the entertainment industry                                                                               | Yes                                                | 58 512                 | 58 512                         | -                                                                       |
| The Shumeez Scott Foundation                      | NPO                  | Contribution towards music therapy to assist children with down syndrome and special needs                                                                                                 | Yes                                                | 58 512                 | 58 512                         | -                                                                       |
| The Stern Masque Theatre Association              | NPO                  | Contribution towards the production of Empowering Women Through Theatre                                                                                                                    | Yes                                                | 58 512                 | 58 512                         | -                                                                       |
| The Zolani Youth Choir                            | NPO                  | Contribution towards Indigenous Choral Music Festival, workshop and rehearsal for youth in the Ashton and Montagu area                                                                     | Yes                                                | 58 512                 | 58 512                         | -                                                                       |
| Genadendaal, Grayton & Voorville Disability Forum | NPO                  | Contribution towards the entrepreneurial skill development within arts and craft sector                                                                                                    | Yes                                                | 58 520                 | 58 520                         | -                                                                       |
| Amoyo Performing Arts Foundation                  | NPO                  | Contribution towards the after school weekly performing arts classes and towards mentoring and guiding young individuals                                                                   | Yes                                                | 112 956                | 112 956                        | -                                                                       |
| ATKV                                              | NPO                  | Contribution towards Rieldans training and events in the De Doorns, Ceres and Clanwilliam areas and towards the facilitation of music training and development.                            | Yes                                                | 112 956                | 112 956                        | -                                                                       |
| Baz-Art                                           | NPO                  | Contribution towards International Public Art Festival for 2024                                                                                                                            | Yes                                                | 112 956                | 112 956                        | -                                                                       |
| Cinemagic Orchestral Development Association      | NPC                  | Contribution towards shared orchestral, creating job opportunities and sponsor local musicians                                                                                             | Yes                                                | 98 000                 | 40 210                         | Expenditure affected by Orchestra season. Remaining funds are committed |
| Creative Skills Factory                           | NPC                  | Contribution towards visual art, drama, dance, literacy clubs and music workshop for children in Stanford area                                                                             | Yes                                                | 122 270                | 122 270                        | -                                                                       |
| Dancescape South Africa                           | NPO                  | Contribution to the facilitation of dance classes for young children after school, weekends and during school holidays                                                                     | Yes                                                | 112 956                | 112 956                        | -                                                                       |
| Darkroom Contemporary                             | NPO                  | Contribution towards youth skills development programme that develops opportunities such as apprenticeships, youth dance workshops, school performances and artist discussions             | Yes                                                | 112 956                | 112 956                        | -                                                                       |

| Name of transferee                                   | Type of organisation | Purpose for which the funds were used                                                                                                                                                            | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity        |
|------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|----------------------------------------------------|
| Encounters Training and Development Institute        | NPC                  | Contribution towards mentorship and workshops for upcoming young filmmakers                                                                                                                      | Yes                                                | 112 956                | 112 956                        | -                                                  |
| Heal the Hood Project                                | NPO                  | Contribution towards the training programmes and workshops on corpus linguistics and lexicographical skills to assist with the development of a kaaps/ afrikaans/ english trilingual dictionary. | Yes                                                | 112 956                | 112 956                        | -                                                  |
| Lunchbox Theatre                                     | NPO                  | Contribution towards the Theatre Development Programme in the Garden Route Rural Schools                                                                                                         | Yes                                                | 122 270                | 122 270                        | -                                                  |
| National Institute for the Deaf                      | NPC                  | Contribution towards Literacy Resources for Teachers of Deaf Children                                                                                                                            | Yes                                                | 112 956                | 112 956                        | -                                                  |
| Open Design Afrika TNL                               | NPC                  | Contribution towards developing pride and value in girls/young women in Langa                                                                                                                    | Yes                                                | 112 954                | 49 672                         | Execution of program delayed. Funds are committed. |
| Overstrand Association for Persons with Disabilities | NPO                  | Contribution towards the training in shell production, craft and cleaning product marketing and development                                                                                      | Yes                                                | 107 000                | 90 456                         | Remaining funds are committed                      |
| Pioneer Printers                                     | NPO                  | Contribution towards promoting visually impaired students to learn music and contributed to the transcribing & proofreading of braille music textbooks and workbooks                             | Yes                                                | 112 566                | 112 566                        | -                                                  |
| Prince Albert Community Trust                        | TRUST                | Contribution towards the Prince Albert Journey to Jazz Festival                                                                                                                                  | Yes                                                | 112 956                | 112 956                        | -                                                  |
| Rural Arts Network (RAN)                             | NPO                  | Contribution towards the facilitation of individual instrument and music theory tuition programme                                                                                                | Yes                                                | 114 000                | 114 000                        | -                                                  |
| Ruth Prowse School of Art NPC                        | NPC                  | Contribution towards the facilitation of an Outreach Art, Design and Craft Skills Programme                                                                                                      | Yes                                                | 83 051                 | 66 622                         | Remaining funds are committed.                     |
| Sibonelo Dance Project                               | NPO                  | Contribution to the dance training classes held in Delft and Khayelitsha and contributed towards the facilitation of the Uhambo Public Arts Festival Performance                                 | Yes                                                | 112 956                | 112 956                        | -                                                  |
| South African International Ballet Competition       | NPC                  | Contribution towards the 10th SA International Ballet Competition and facilitation of performances held at Artscape                                                                              | Yes                                                | 112 956                | 112 956                        | -                                                  |
| Steelbrand Project (Western Cape)                    | NPO                  | Contribution towards the quality music education through Steelband ensemble performance                                                                                                          | Yes                                                | 112 956                | 112 956                        | -                                                  |
| StoriFactori                                         | NPC                  | Contribution towards the production of the Princess with the Dragon Heart and facilitation session on content and themes                                                                         | Yes                                                | 112 956                | 112 956                        | -                                                  |
| The Zama Dance School Trust                          | TRUST                | Contribution towards developing children through the legacy programme                                                                                                                            | Yes                                                | 112 956                | 112 956                        | -                                                  |
| Camissa Arts & Culture                               | NPO                  | Contribution towards the Mosaic Festival on the Rocks Music Festival                                                                                                                             | Yes                                                | 204 373                | 204 373                        | -                                                  |
| Enlighten Education Trust                            | TRUST                | Contribution towards the music in school -teacher training programme and music content                                                                                                           | Yes                                                | 150 000                | 150 000                        | -                                                  |
| George Society of Arts                               | NPO                  | Contribution towards the drama, mini festival in the Eden area and towards                                                                                                                       | Yes                                                | 150 000                | 150 000                        | -                                                  |

| Name of transferee                                         | Type of organisation | Purpose for which the funds were used                                                                                                                                                                  | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity |
|------------------------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|---------------------------------------------|
|                                                            |                      | the holiday programmes in Thembaletu Squatter camp, Lawaakamp, Conville, Blanco and Touwsrante area.                                                                                                   |                                                    |                        |                                |                                             |
| Institute for Music and Indigenous Arts Development (IMAD) | NPO                  | Contribution towards weekly lessons for the Little Giants at Eluxolweni Primary School in Khayelitsha to be sent to the schools Jazz Festival in Makhandla                                             | Yes                                                | 204 374                | 204 374                        | -                                           |
| Music Exchange                                             | NPC                  | Contribution towards the advancement of the SA Music and entertainment industry                                                                                                                        | Yes                                                | 204 373                | 204 373                        | -                                           |
| Par Kan Foundation                                         | NPC                  | Contribution to a 3-day live and virtual (Hybrid) music festival held in Cape Town and towards workshops and mentorship programs for community artists/musicians as well as young and upcoming artists | Yes                                                | 204 373                | 204 373                        | -                                           |
| The Craft and Design Institute                             | NPC                  | Contribution towards the online creativity workshop module                                                                                                                                             | Yes                                                | 204 373                | 204 373                        | -                                           |
| Turnstyle 177 t/a The Rainbow Academy                      | NPO                  | Contribution to employment opportunities and job creation and to provide the department with visuals/recording of training programmes and performances                                                 | Yes                                                | 150 000                | 150 000                        | -                                           |
| Baxter Theatre Centre at the University of Cape Town       | NPC                  | Contribution towards the creation of new SA Theatre works and the hosting of the Zabalaza Festival                                                                                                     | Yes                                                | 1 000 000              | 1 000 000                      | -                                           |
| Cape Town City Ballet                                      | NPO                  | Contribution towards professional stage productions at Artscape and towards the young professional dance development programmes                                                                        | Yes                                                | 800 000                | 800 000                        | -                                           |
| Cape Town Philharmonic Orchestra                           | NPO                  | Contribution towards the music for all audience development                                                                                                                                            | Yes                                                | 1 000 000              | 1 000 000                      | -                                           |
| College of Magic                                           | NPO                  | Contribution towards the community Outreach, shows, festivals and advanced training and twinning with community organisations to facilitate skills transfer                                            | Yes                                                | 300 000                | 300 000                        | -                                           |
| Dance for All                                              | NPO                  | Contribution towards a Training Programme to develop the potential displayed by aspirant dancers and towards the Bridging and Teacher training program                                                 | Yes                                                | 1 000 000              | 1 000 000                      | -                                           |
| Jazzart Dance Theatre                                      | NPC                  | Contribution to the Meraki Festival                                                                                                                                                                    | Yes                                                | 1 000 000              | 1 000 000                      | -                                           |
| Magnet Training and Youth Upliftment Trust                 | TRUST                | Contribution towards the teaching modules for full time training and job creation programme, workshops and facilitation of the culture gangs programme                                                 | Yes                                                | 350 000                | 350 000                        | -                                           |
| The Cape Town Opera Company                                | NPC                  | Contribution towards the Pearl Fishers production and towards the Masiphathisane Choral Training                                                                                                       | Yes                                                | 1 000 000              | 1 000 000                      | -                                           |
| Zip Zap Circus School Trust                                | NPO                  | Contribution towards the development of circus art and performances, and to facilitate vocational training in circus costs                                                                             | Yes                                                | 300 000                | 300 000                        | -                                           |

| Name of transferee                   | Type of organisation | Purpose for which the funds were used                                                                                             | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                                                                                                                                                              |
|--------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                      |                      | and towards the production of the Moya Show                                                                                       |                                                    |                        |                                |                                                                                                                                                                                                          |
| Cape Town Minstrel Carnival Ass      | NPC                  | Financial support to Minstrel Festival                                                                                            | Yes                                                | 288 250                | 288 250                        | -                                                                                                                                                                                                        |
| Cape Malay Choir Board               | NPO                  | Financial support to Malay Choirs                                                                                                 | Yes                                                | 122 586                | 122 586                        | -                                                                                                                                                                                                        |
| Kaapse Klopse                        | NPO                  | Financial support to Minstrel Festival                                                                                            | Yes                                                | 346 575                | 346 575                        | -                                                                                                                                                                                                        |
| SA United Christmas Bands Board      | NPO                  | Financial support to Christmas Bands                                                                                              | Yes                                                | 200 400                | 200 400                        | -                                                                                                                                                                                                        |
| Keep the Dream Male Choir Board      | NPC                  | Financial support to Minstrel Festival                                                                                            | Yes                                                | 315 180                | 315 180                        | -                                                                                                                                                                                                        |
| South African Christmas Bands Board  | NPO                  | Financial support to Christmas Bands                                                                                              | Yes                                                | 103 478                | 91 614                         | Remaining funds are committed for audit fees                                                                                                                                                             |
| Cape District Minstrel Board         | NPO                  | Financial support to Minstrel Festival                                                                                            | Yes                                                | 187 840                | 187 840                        | -                                                                                                                                                                                                        |
| Assitej SA                           | NPO                  | Artists in Schools Programmes (Music and Dance, and Creative Art)                                                                 | Yes                                                | 1 600 000              | 1 600 000                      | -                                                                                                                                                                                                        |
| Assitej SA                           | NPO                  | Artists in Schools Programmes (Music and Dance, and Creative Art)                                                                 | Yes                                                | 1 000 000              | -                              | Resources were reprioritised in the last quarter of the financial year towards continuation of the Artists in Schools programme. Funding is committed to ensure the seamless operation of the programme. |
| Comfesa                              | NPO                  | Contribution towards the development of artists and classroom teachers in the practical choral music delivery in schools          | Yes                                                | 400 000                | 311 509                        | Auditors, Bookkeeping and Provincial Conference was delayed. Audit will be finalised in May 2024                                                                                                         |
| Elvis Sibeko                         | NPC                  | Contribution towards job and showcasing opportunities                                                                             | Yes                                                | 116 260                | 116 260                        | -                                                                                                                                                                                                        |
| College of Magic                     | NPO                  | Contribution towards the Children's Magic Festival and Outreach show programme                                                    | Yes                                                | 150 000                | 150 000                        | -                                                                                                                                                                                                        |
| Magnet Training and Youth Upliftment | TRUST                | Contribution towards the activities of Magnet Theatre Youth Company                                                               | Yes                                                | 150 000                | 150 000                        | -                                                                                                                                                                                                        |
| Zwelethemba Arts & Culture Centre    | NPO                  | Contribution towards developing and promoting arts and culture in Breede Valley                                                   | Yes                                                | 180 000                | 180 000                        | -                                                                                                                                                                                                        |
| Mud and Fire Parables                | NPO                  | Contribution towards job creation of new and emerging theatre artist as performers, facilitators, technicians and administrators. | Yes                                                | 70 000                 | 70 000                         | -                                                                                                                                                                                                        |
| MUSEUMS                              |                      |                                                                                                                                   |                                                    |                        |                                |                                                                                                                                                                                                          |
| Point Discovery Centre               | NPC                  | Assist with further development of the visitor centre in Mossel Bay                                                               | Yes                                                | 200 000                | 200 000                        |                                                                                                                                                                                                          |
| Beaufort West Museum                 | Museum               | Operational and Maintenance Cost                                                                                                  | Yes                                                | 603 458                | 603 458                        | -                                                                                                                                                                                                        |
| Beaufort West Museum                 | Museum               | Load shedding mitigation equipment                                                                                                | Yes                                                | 125 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the                                                                             |

| Name of transferee             | Type of organisation | Purpose for which the funds were used | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                                                                                                                                                           |
|--------------------------------|----------------------|---------------------------------------|----------------------------------------------------|------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                |                      |                                       |                                                    |                        |                                | financial year to provide funding for loadshedding mitigation equipment.                                                                                                                              |
| Beaufort West Museum           | Museum               | EPWP Programme                        | Yes                                                | 254 864                | 254 864                        | -                                                                                                                                                                                                     |
| Blombos Museum for Archaeology | Museum               | Operational and Maintenance Cost      | Yes                                                | 100 000                | 53 010                         | Delay in implementation of new Museum proposal. Funds are committed                                                                                                                                   |
| Blombos Museum for Archaeology | Museum               | Load shedding mitigation equipment    | Yes                                                | 125 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |
| Caledon Museum                 | Museum               | Operational and Maintenance Cost      | Yes                                                | 203 884                | 203 884                        | -                                                                                                                                                                                                     |
| Caledon Museum                 | Museum               | Load shedding mitigation equipment    | Yes                                                | 125 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |
| Caledon Museum                 | Museum               | EPWP Programme                        | Yes                                                | 263 840                | 263 840                        | -                                                                                                                                                                                                     |
| CP Nel Museum                  | Museum               | Operational and Maintenance Cost      | Yes                                                | 318 086                | -                              | Financial and Performance report not received by reporting date.                                                                                                                                      |
| CP Nel Museum                  | Museum               | EPWP Programme                        | Yes                                                | 489 824                | -                              | Financial and Performance report not received by reporting date.                                                                                                                                      |
| Drostdy Museum                 | Museum               | Operational and Maintenance Cost      | Yes                                                | 849 226                | 849 226                        | -                                                                                                                                                                                                     |
| Drostdy Museum                 | Museum               | Load shedding mitigation equipment    | Yes                                                | 250 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |
| Drostdy Museum                 | Museum               | EPWP Programme                        | Yes                                                | 1 062 440              | 1 062 440                      | -                                                                                                                                                                                                     |
| Elands Bay Museum              | Museum               | Operational and Maintenance Cost      | Yes                                                | 150 000                | 54 590                         | Project dependant on World Heritage Site inscription. Funds are committed                                                                                                                             |
| Elands Bay Museum              | Museum               | Load shedding mitigation equipment    | Yes                                                | 125 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |
| Fransie Pienaar Museum         | Museum               | Grant-in Aid                          | Yes                                                | 71 437                 | 71 437                         | -                                                                                                                                                                                                     |
| Fransie Pienaar Museum         | Museum               | Load shedding mitigation equipment    | Yes                                                | 125 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources                                                                                                                        |

| Name of transferee        | Type of organisation | Purpose for which the funds were used | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                                                                                                                                                           |
|---------------------------|----------------------|---------------------------------------|----------------------------------------------------|------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                           |                      |                                       |                                                    |                        |                                | were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment.                                                                                |
| Fransie Pienaar Museum    | Museum               | EPWP Programme                        | Yes                                                | 267 800                | 231 300                        | Funds committed for the remaining contract term.                                                                                                                                                      |
| Genadendal Mission Museum | Museum               | Operational and Maintenance Cost      | Yes                                                | 451 568                | 451 568                        | -                                                                                                                                                                                                     |
| Genadendal Mission Museum | Museum               | Load shedding mitigation equipment    | Yes                                                | 250 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |
| Genadendal Mission Museum | Museum               | EPWP Programme                        | Yes                                                | 357 824                | 313 733                        | Funds committed for the remaining contract term.                                                                                                                                                      |
| Great Brak River Museum   | Museum               | Grant-in Aid                          | Yes                                                | 56 125                 | 56 125                         | -                                                                                                                                                                                                     |
| Great Brak River Museum   | Museum               | Load shedding mitigation equipment    | Yes                                                | 125 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |
| Great Brak River Museum   | Museum               | EPWP Programme                        | Yes                                                | 186 752                | 154 822                        | Funds committed for the remaining contract term.                                                                                                                                                      |
| Hout Bay Museum           | Museum               | Operational and Maintenance Cost      | Yes                                                | 506 262                | 506 262                        | -                                                                                                                                                                                                     |
| Hout Bay Museum           | Museum               | EPWP Programme                        | Yes                                                | 763 204                | 763 204                        | -                                                                                                                                                                                                     |
| Hout Bay Museum           | Museum               | EPWP Programme                        | Yes                                                | 481 376                | 481 376                        | -                                                                                                                                                                                                     |
| Huguenot Memorial Museum  | Museum               | Operational and Maintenance Cost      | Yes                                                | 484 440                | 484 440                        | -                                                                                                                                                                                                     |
| Huguenot Memorial Museum  | Museum               | Load shedding mitigation equipment    | Yes                                                | 250 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |
| Huguenot Memorial Museum  | Museum               | EPWP Programme                        | Yes                                                | 371 552                | 371 552                        | -                                                                                                                                                                                                     |
| Jan Dankaert Museum       | Museum               | Grant-in Aid                          | Yes                                                | 28 063                 | 28 063                         | -                                                                                                                                                                                                     |
| Jan Dankaert Museum       | Museum               | Load shedding mitigation equipment    | Yes                                                | 125 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |

| Name of transferee            | Type of organisation | Purpose for which the funds were used               | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                                                                                                                                                           |
|-------------------------------|----------------------|-----------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                               |                      |                                                     |                                                    |                        |                                | mitigation equipment.                                                                                                                                                                                 |
| Jan Dankaert Museum           | Museum               | EPWP Programme                                      | Yes                                                | 323 504                | 291 218                        | Funds committed for the remaining contract term.                                                                                                                                                      |
| Lwandle Migrant Labour Museum | Museum               | Operational and Maintenance Cost                    | Yes                                                | 379 698                | 379 698                        | -                                                                                                                                                                                                     |
| Lwandle Migrant Labour Museum | Museum               | Development of an Exhibition about Domestic Workers | Yes                                                | 500 000                | -                              | Delay in finalisation of exhibition concept. Funds are committed                                                                                                                                      |
| Lwandle Migrant Labour Museum | Museum               | EPWP Programme                                      | Yes                                                | 302 912                | 283 683                        | Funds committed for the remaining contract term.                                                                                                                                                      |
| Montagu Museum                | Museum               | Operational and Maintenance Cost                    | Yes                                                | 267 175                | 263 145                        | Remaining funds are committed                                                                                                                                                                         |
| Montagu Museum                | Museum               | Load shedding mitigation equipment                  | Yes                                                | 250 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |
| Montagu Museum                | Museum               | EPWP Programme                                      | Yes                                                | 357 824                | 330 606                        | Funds committed for the remaining contract term.                                                                                                                                                      |
| Old Harbour Museum            | Museum               | Operational and Maintenance Cost                    | Yes                                                | 303 211                | 303 211                        | -                                                                                                                                                                                                     |
| Old Harbour Museum            | Museum               | Load shedding mitigation equipment                  | Yes                                                | 125 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |
| Old Harbour Museum            | Museum               | EPWP Programme                                      | Yes                                                | 537 080                | 537 080                        | -                                                                                                                                                                                                     |
| Oude Kerk Volks Museum        | Museum               | Operational and Maintenance Cost                    | Yes                                                | 368 976                | 368 976                        | -                                                                                                                                                                                                     |
| Oude Kerk Volks Museum        | Museum               | Load shedding mitigation equipment                  | Yes                                                | 250 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |
| Oude Kerk Volks Museum        | Museum               | EPWP Programme                                      | Yes                                                | 478 208                | 478 208                        | -                                                                                                                                                                                                     |
| Paarl Museum                  | Museum               | Operational and Maintenance Cost                    | Yes                                                | 200 106                | 200 106                        | -                                                                                                                                                                                                     |
| Paarl Museum                  | Museum               | Load shedding mitigation equipment                  | Yes                                                | 125 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |

| Name of transferee      | Type of organisation | Purpose for which the funds were used                                                           | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                                                                                                                                                           |
|-------------------------|----------------------|-------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Paarl Museum            | Museum               | EPWP Programme                                                                                  | Yes                                                | 165 368                | 93 010                         | Funds committed for the remaining contract term.                                                                                                                                                      |
| Robertson Museum        | Museum               | Operational and Maintenance Cost                                                                | Yes                                                | 56 125                 | 56 125                         | -                                                                                                                                                                                                     |
| Robertson Museum        | Museum               | Contribution towards the preservation and conservation of artefacts and collections in storage. | Yes                                                | 20 000                 | -                              | Funds committed for remaining contract term.                                                                                                                                                          |
| Robertson Museum        | Museum               | Load shedding mitigation equipment                                                              |                                                    | 125 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |
| Robertson Museum        | Museum               | EPWP Programme                                                                                  | Yes                                                | 92 768                 | 64 190                         | Funds committed for the remaining contract term.                                                                                                                                                      |
| SA Fisheries Museum     | Museum               | Grant-in Aid                                                                                    | Yes                                                | 43 375                 | 43 375                         | -                                                                                                                                                                                                     |
| SA Fisheries Museum     | Museum               | Load shedding mitigation equipment                                                              | Yes                                                | 125 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |
| SA Fisheries Museum     | Museum               | EPWP Programme                                                                                  | Yes                                                | 150 056                | 119 098                        | Funds committed for the remaining contract term.                                                                                                                                                      |
| SA Sendinggestig Museum | Museum               | Operational and Maintenance Cost                                                                | Yes                                                | 139 792                | 139 792                        | -                                                                                                                                                                                                     |
| SA Sendinggestig Museum | Museum               | Contribution towards renovation of museum and Tevolution Museum partnership                     | Yes                                                | 750 000                | 750 000                        | -                                                                                                                                                                                                     |
| SA Sendinggestig Museum | Museum               | Load shedding mitigation equipment                                                              | Yes                                                | 125 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |
| SA Sendinggestig Museum | Museum               | EPWP Programme                                                                                  | Yes                                                | 4 710 906              | 2 713 529                      | Funds committed for remaining contract term.                                                                                                                                                          |
| Shipwreck Museum        | Museum               | Operational and Maintenance Cost                                                                | Yes                                                | 242 393                | 242 393                        | -                                                                                                                                                                                                     |
| Shipwreck Museum        | Museum               | Implementation of a Collection Management Interventions                                         | Yes                                                | 200 000                | 62 335                         | Delay in execution of project due to personnel vacancy. Project to be completed by 30 Sept 2024.                                                                                                      |
| Shipwreck Museum        | Museum               | EPWP Programme                                                                                  | Yes                                                | 1 244 921              | 1 146 053                      | Funds committed for the remaining contract term.                                                                                                                                                      |
| Shipwreck Museum        | Museum               | EPWP Programme                                                                                  | Yes                                                | 29 058                 | -                              | Funds committed for remaining contract term                                                                                                                                                           |
| Shipwreck Museum        | Museum               | EPWP Programme                                                                                  | Yes                                                | 419 544                | 388 749                        | Funds committed for the remaining contract term.                                                                                                                                                      |

| Name of transferee    | Type of organisation | Purpose for which the funds were used | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                                                                                                                                                           |
|-----------------------|----------------------|---------------------------------------|----------------------------------------------------|------------------------|--------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Simon's Town Museum   | Museum               | Operational and Maintenance Cost      | Yes                                                | 331 036                | 331 036                        | -                                                                                                                                                                                                     |
| Stellenbosch Museum   | Museum               | Operational and Maintenance Cost      | Yes                                                | 631 871                | 631 871                        | -                                                                                                                                                                                                     |
| Stellenbosch Museum   | Museum               | Load shedding mitigation equipment    | Yes                                                | 250 000                | -                              | Energy crisis had an impact on the operations of affiliated museums. Resources were reprioritised in the last quarter of the financial year to provide funding for loadshedding mitigation equipment. |
| Stellenbosch Museum   | Museum               | EPWP Programme                        | Yes                                                | 1 291 089              | 1 188 147                      | Funds committed for the remaining contract term.                                                                                                                                                      |
| Stellenbosch Museum   | Museum               | EPWP Programme                        | Yes                                                | 1 088 048              | 1 032 562                      | Funds committed for the remaining contract term.                                                                                                                                                      |
| Togryers Museum       | Museum               | Operational and Maintenance Cost      | Yes                                                | 160 223                | 160 223                        | -                                                                                                                                                                                                     |
| Togryers Museum       | Museum               | EPWP Programme                        | Yes                                                | 199 688                | 158 956                        | Funds committed for the remaining contract term                                                                                                                                                       |
| Wellington Museum     | Museum               | Operational and Maintenance Cost      | Yes                                                | 297 838                | 297 838                        | -                                                                                                                                                                                                     |
| Wellington Museum     | Museum               | EPWP Programme                        | Yes                                                | 152 432                | 112 212                        | Funds committed for the remaining contract term                                                                                                                                                       |
| Wheat Industry Museum | Museum               | Operational and Maintenance Cost      | Yes                                                | 197 849                | 187 849                        | Funds committed for the remaining contract term.                                                                                                                                                      |
| Wheat Industry Museum | Museum               | EPWP Programme                        | Yes                                                | 563 216                | 468 716                        | Funds committed for the remaining contract period                                                                                                                                                     |
|                       |                      |                                       |                                                    |                        |                                |                                                                                                                                                                                                       |
| TOTAL FOR PROGRAMME 2 |                      |                                       |                                                    | 52 379 250             | 43 576 973                     |                                                                                                                                                                                                       |

### Programme 3: Library and Archive Services

| Name of transferee                                   | Type of organisation | Purpose for which the funds were used | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity(R) | Reasons for the funds unspent by the entity                         |
|------------------------------------------------------|----------------------|---------------------------------------|----------------------------------------------------|------------------------|-------------------------------|---------------------------------------------------------------------|
| EQUITABLE SHARE: MUNICIPAL REPLACEMENT FUNDING (MRF) |                      |                                       |                                                    |                        |                               |                                                                     |
| Beaufort West Municipality                           | Municipality         | Staffing and operational cost         | Yes                                                | 7 158 000              | 5 105 883                     | Expenditure for remainder of municipal financial year-end June 2024 |
| Bergervier Municipality                              | Municipality         | Staffing and operational cost         | Yes                                                | 5 145 000              | 3 583 157                     | Expenditure for remainder of municipal financial year-end June 2024 |
| Bitou Municipality                                   | Municipality         | Staffing and operational cost         | Yes                                                | 9 892 000              | 8 578 940                     | Expenditure for remainder of municipal financial year-end June 2024 |

| Name of transferee         | Type of organisation | Purpose for which the funds were used   | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity(R) | Reasons for the funds unspent by the entity                         |
|----------------------------|----------------------|-----------------------------------------|----------------------------------------------------|------------------------|-------------------------------|---------------------------------------------------------------------|
| Breede Valley Municipality | Municipality         | Staffing and operational cost           | Yes                                                | 321 000                | -                             | Expenditure for remainder of municipal financial year-end June 2024 |
| Cape Agulhas Municipality  | Municipality         | Staffing and operational cost           | Yes                                                | 9 882 000              | 8 417 400                     | Expenditure for remainder of municipal financial year-end June 2024 |
| Cederberg Municipality     | Municipality         | Staffing and operational cost           | Yes                                                | 6 370 000              | 4 388 352                     | Expenditure for remainder of municipal financial year-end June 2024 |
| City of Cape Town          | Municipality         | Operational and capital                 | Yes                                                | 5 573 000              | 2 879 850                     | Expenditure for remainder of municipal financial year-end June 2024 |
| City of Cape Town          | Municipality         | Staffing and operational cost           | Yes                                                | 928 000                | 591 480                       | Expenditure for remainder of municipal financial year-end June 2024 |
| City of Cape Town          | Municipality         | Periodicals, Staffing, operational cost | Yes                                                | 5 658 000              | 5 531 095                     | Expenditure for remainder of municipal financial year-end June 2024 |
| Drakenstein Municipality   | Municipality         | Staffing and operational cost           | Yes                                                | 255 000                | -                             | Expenditure for remainder of municipal financial year-end June 2024 |
| George Municipality        | Municipality         | Staffing and operational cost           | Yes                                                | 142 000                | -                             | Expenditure for remainder of municipal financial year-end June 2024 |
| Hessequa Municipality      | Municipality         | Staffing and operational cost           | Yes                                                | 7 236 000              | 4 150 910                     | Expenditure for remainder of municipal financial year-end June 2024 |
| Kannaland Municipality     | Municipality         | Staffing and operational cost           | Yes                                                | 3 607 000              | 2 255 182                     | Expenditure for remainder of municipal financial year-end June 2024 |
| Knysna Municipality        | Municipality         | Staffing and operational cost           | Yes                                                | 136 000                | 136 000                       | -                                                                   |
| Laingsburg Municipality    | Municipality         | Staffing and operational cost           | Yes                                                | 1 712 000              | 1 173 858                     | Expenditure for remainder of municipal financial year-end June 2024 |
| Langeberg Municipality     | Municipality         | Staffing and operational cost           | Yes                                                | 7 169 000              | 5 121 018                     | Expenditure for remainder of municipal financial year-end June 2024 |
| Matzikama Municipality     | Municipality         | Staffing and operational cost           | Yes                                                | 5 953 000              | 4 524 516                     | Expenditure for remainder of municipal financial year-end June 2024 |
| Mosselbay Municipality     | Municipality         | Staffing and operational cost           | Yes                                                | 178 000                | 178 000                       | -                                                                   |
| Oudtshoorn Municipality    | Municipality         | Staffing and operational cost           | Yes                                                | 548 000                | 157 114                       | Expenditure for remainder of municipal financial year-end June 2024 |
| Overstrand Municipality    | Municipality         | Staffing and operational cost           | Yes                                                | 372 000                | -                             | Expenditure for remainder of municipal financial year-end June 2024 |
| Prince Albert Municipality | Municipality         | Staffing and operational cost           | Yes                                                | 2 257 000              | 2 257 000                     | -                                                                   |
| Saldanha Municipality      | Municipality         | Staffing and operational cost           | Yes                                                | 257 000                | 16 807                        | Expenditure for remainder of municipal financial year-end June 2024 |
| Stellenbosch Municipality  | Municipality         | Staffing and operational cost           | Yes                                                | 180 000                | 11 496                        | Expenditure for remainder of municipal financial year-end June 2024 |
| Swartland Municipality     | Municipality         | Staffing and operational cost           | Yes                                                | 6 957 000              | 4 393 722                     | Expenditure for remainder of municipal financial year-end June 2024 |
| Swellendam Municipality    | Municipality         | Staffing and operational cost           | Yes                                                | 6 434 000              | 4 178 458                     | Expenditure for remainder of municipal financial year-end June 2024 |

| Name of transferee                  | Type of organisation | Purpose for which the funds were used | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity(R) | Reasons for the funds unspent by the entity                                   |
|-------------------------------------|----------------------|---------------------------------------|----------------------------------------------------|------------------------|-------------------------------|-------------------------------------------------------------------------------|
| Theewaterskloof Municipality        | Municipality         | Staffing and operational cost         | Yes                                                | 8 922 000              | 5 312 908                     | Expenditure for remainder of municipal financial year-end June 2024           |
| Witzenberg Municipality             | Municipality         | Staffing and operational cost         | Yes                                                | 6 575 000              | 6 575 000                     | -                                                                             |
| Community Chest                     | NPO                  | EPWP Programme                        | Yes                                                | 784 138                | 784 138                       | -                                                                             |
| CONDITIONAL GRANT: LIBRARY SERVICES |                      |                                       |                                                    |                        |                               |                                                                               |
| Library for the Blind               | NGO                  | Staffing and operational cost         | Yes                                                | 1 300 000              | 1 060 911                     | Vacant position of co-ordinator filled towards the end of the financial year. |
| Bergrivier Municipality             | Municipality         | Staffing and operational cost         | Yes                                                | 3 296 000              | 2 511 533                     | Expenditure for remainder of municipal financial year-end June 2024           |
| Bitou Municipality                  | Municipality         | Staffing and operational cost         | Yes                                                | 2 405 000              | 558 868                       | Expenditure for remainder of municipal financial year-end June 2024           |
| Breede Valley Municipality          | Municipality         | Staffing and operational cost         | Yes                                                | 12 073 000             | 12 073 000                    | -                                                                             |
| City of Cape Town                   | Municipality         | Staffing and operational cost         | Yes                                                | 53 826 000             | 34 503 459                    | Expenditure for remainder of municipal financial year-end June 2024           |
| Drakenstein Municipality            | Municipality         | Staffing and operational cost         | Yes                                                | 21 143 000             | 17 890 839                    | Expenditure for remainder of municipal financial year-end June 2024           |
| George Municipality                 | Municipality         | Staffing and operational cost         | Yes                                                | 11 288 000             | 9 128 657                     | Expenditure for remainder of municipal financial year-end June 2024           |
| Hessequa Municipality               | Municipality         | Staffing and operational cost         | Yes                                                | 4 218 000              | 2 852 238                     | Expenditure for remainder of municipal financial year-end June 2024           |
| Knysna Municipality                 | Municipality         | Staffing and operational cost         | Yes                                                | 10 842 000             | 9 677 126                     | Expenditure for remainder of municipal financial year-end June 2024           |
| Laingsburg Municipality             | Municipality         | Staffing and operational cost         | Yes                                                | 150 000                | -                             | Expenditure for remainder of municipal financial year-end June 2024           |
| Langeberg Municipality              | Municipality         | Staffing and operational cost         | Yes                                                | 3 969 000              | 3 050 344                     | Expenditure for remainder of municipal financial year-end June 2024           |
| Matzikama Municipality              | Municipality         | Staffing and operational cost         | Yes                                                | 3 298 000              | 2 335 795                     | Expenditure for remainder of municipal financial year-end June 2024           |
| Mossel Bay Municipality             | Municipality         | Staffing and operational cost         | Yes                                                | 10 214 000             | 9 715 843                     | Expenditure for remainder of municipal financial year-end June 2024           |
| Oudtschoorn Municipality            | Municipality         | Staffing and operational cost         | Yes                                                | 7 824 000              | 5 958 987                     | Expenditure for remainder of municipal financial year-end June 2024           |
| Overstrand Municipality             | Municipality         | Staffing and operational cost         | Yes                                                | 8 398 000              | 7 532 497                     | Expenditure for remainder of municipal financial year-end June 2024           |
| Saldanha Municipality               | Municipality         | Staffing and operational cost         | Yes                                                | 8 866 000              | 6 809 929                     | Expenditure for remainder of municipal financial year-end June 2024           |
| Stellenbosch Municipality           | Municipality         | Staffing and operational cost         | Yes                                                | 11 252 000             | 4 845 456                     | Expenditure for remainder of municipal financial year-end June 2024           |
| Swartland Municipality              | Municipality         | Staffing and operational cost         | Yes                                                | 5 347 000              | 3 980 496                     | Expenditure for remainder of municipal financial year-end June 2024           |

| Name of transferee           | Type of organisation | Purpose for which the funds were used | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity(R) | Reasons for the funds unspent by the entity                         |
|------------------------------|----------------------|---------------------------------------|----------------------------------------------------|------------------------|-------------------------------|---------------------------------------------------------------------|
| Theewaterskloof Municipality | Municipality         | Staffing and operational cost         | Yes                                                | 2 858 000              | 1 778 013                     | Expenditure for remainder of municipal financial year-end June 2024 |
| Witzenberg Municipality      | Municipality         | Staffing and operational cost         | Yes                                                | 4 167 000              | 1 529 322                     | Expenditure for remainder of municipal financial year-end June 2024 |
|                              |                      |                                       |                                                    |                        |                               |                                                                     |
| TOTAL FOR PROGRAMME 3        |                      |                                       |                                                    | 297 335 138            | 218 095 597                   |                                                                     |

#### Programme 4: Sport and Recreation

| Name of transferee                          | Type of organisation | Purpose for which the funds were used                                                               | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                                        |
|---------------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|------------------------------------------------------------------------------------|
| Scouts SA                                   | NPO                  | To Support Yearbeyond Scouting in Schools and to increase participation in after school activities  | Yes                                                | 625 000                | 625 000                        | -                                                                                  |
| Hope Through Action                         | NPC                  | To support the @HomeLearning programme                                                              | Yes                                                | 3 800 000              | 3 232 741                      | Funds committed for the remaining contract period.                                 |
| Community Chest of WC                       | NPO                  | Year Beyond after school programme                                                                  | Yes                                                | 23 134 000             | 20 762 873                     | Funds committed for the remaining contract period.                                 |
| Scouts SA                                   | NPO                  | To Support Year beyond Scouting in Schools and to increase participation in after school activities | Yes                                                | 1 257 600              | 632 945                        | Funds committed for the remaining contract period.                                 |
| The Community Chest of WC                   | NPO                  | Implementing partner for YearBeyond programme                                                       | Yes                                                | 10 531 944             | -                              | Funds committed for the remaining contract period.                                 |
| The Community Chest of WC                   | NPO                  | Year Beyond programme                                                                               | Yes                                                | 8 765 000              | -                              | Funds committed for the remaining contract period.                                 |
| Association for Choice Theory SA            | NPO                  | Support Shukuma Programme, delivered in partnership with Act SA and WCED                            | Yes                                                | 1 150 000              | 872 511                        | Funds committed for the remaining contract period.                                 |
| Hope Through Action                         | NPC                  | To support the @HomeLearning programme                                                              | Yes                                                | 750 000                | -                              | Funds committed for the remaining contract period.                                 |
| Western Cape Provincial Sport Confederation | Confederation        | EPWP contract Staff Stipends for 2023/24                                                            | Yes                                                | 1 131 444              | 134 906                        | Remaining funds committed to be used for Stipends/Honoraria for April-June 2024.   |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends/Honoraria from September - December 2023 (EPWP – Dir Sport Dev)                            | Yes                                                | 326 483                | 326 483                        | -                                                                                  |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends/Honoraria from March – June 2024 (EPWP – Dir Sport Dev)                                    | Yes                                                | 644 999                | 161 250                        | Remaining funds committed to be used for Stipends /Honoraria for April – June 2024 |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends/Honoraria from July – September 2023 (EPWP- Social Sector Grant)                           | Yes                                                | 1 276 473              | 1 276 473                      | -                                                                                  |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends/Honoraria from September - December 2023 (EPWP- Social Sector Grant)                       | Yes                                                | 1 690 013              | 1 690 013                      | -                                                                                  |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends/Honoraria from March – June 2024 (EPWP- Social Sector Grant)                               | Yes                                                | 1 033 515              | 258 379                        | Remaining funds committed to be used for Stipends /Honoraria for April – June 2024 |
| South African Sailing                       | Federation           | Consolidate the Shandong exchange programme                                                         | Yes                                                | 252 708                | 252 708                        | -                                                                                  |

| Name of transferee                          | Type of organisation | Purpose for which the funds were used                                                                                                                                                                   | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                                                                                                                                                                                                                                                                                                                                                             |
|---------------------------------------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| South African Sailing                       | Federation           | Contributed for the coordination of the Shandong programme 1st leg in April 2024 and 2nd leg in August 2024                                                                                             | Yes                                                | 212 043                | 96 964                         | Servicing the Shandong exchange program. The remaining funds is committed to the SA delegation travelling to Qingdao in September 2024.                                                                                                                                                                                                                                                                 |
| Western Cape Provincial Sport Confederation | Confederation        | Supporting Sport Focus Schools, Athletes, Coaches and Staff.                                                                                                                                            | Yes                                                | 4 916 440              | 3 061 583                      | Funding is committed to training camps and Talent ID for the sporting codes taken up into the academy. Delayed submission of project plans from new code structures delayed the testing of athletes. Before athletes are taken into the academy, there are code specific testing which determines the level of athletes accepted into the academy. Funds is committed and will be spent by August 2024. |
| Western Cape Provincial Sport Confederation | Confederation        | Supporting the athletes, coaches and Staff.                                                                                                                                                             | Yes                                                | 62 010                 | -                              | The remaining funds will be utilised towards athlete support and the resourcing of the academies. Funds are committed and will be spent by the end August 2024.                                                                                                                                                                                                                                         |
| Western Cape Provincial Sport Confederation | Confederation        | Implementation of projects, administration, travel & subsistence for Cape Winelands, SC, Overberg, Central Karoo, Cape Town, Eden, Farm Workers Sport Committee, WC Federation and DISWEC respectively. | Yes                                                | 1 227 922              | 1 131 979                      | The funds were transferred for projects implemented and facilitated by the district sport councils as per the grant outcomes. All 7 projects were completed and the remaining funds is committed towards operational and administration cost. Funds will be spent by July 2024.                                                                                                                         |
| Athletics SWD                               | Federation           | Administration, Transformation, Development and Capacity Building                                                                                                                                       | Yes                                                | 40 000                 | 40 000                         | -                                                                                                                                                                                                                                                                                                                                                                                                       |
| Eden Aquatics                               | Federation           | Administration, Transformation, Development and Capacity Building                                                                                                                                       | Yes                                                | 60 000                 | 60 000                         | -                                                                                                                                                                                                                                                                                                                                                                                                       |
| Eden Baseball                               | Federation           | Administration, Transformation, Development and Capacity Building                                                                                                                                       | Yes                                                | 50 000                 | 20 109                         | The remaining funds is committed and will be spent by end of July 2024.                                                                                                                                                                                                                                                                                                                                 |
| Eden Biathlon                               | Federation           | Administration, Transformation, Development and Capacity Building                                                                                                                                       | Yes                                                | 60 000                 | 60 000                         | -                                                                                                                                                                                                                                                                                                                                                                                                       |
| Eden Bowls                                  | Federation           | Administration, Transformation, Development and Capacity Building                                                                                                                                       | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                                                                                                                                                                                                                                                                                       |
| Eden Chess Union                            | Federation           | Administration, Transformation, Development and Capacity Building                                                                                                                                       | Yes                                                | 40 000                 | 40 000                         | -                                                                                                                                                                                                                                                                                                                                                                                                       |
| Eden Cycling                                | Federation           | Administration, Transformation, Development and Capacity Building                                                                                                                                       | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                                                                                                                                                                                                                                                                                       |
| Eden Equestrian                             | Federation           | Administration, Transformation, Development and Capacity Building                                                                                                                                       | Yes                                                | 30 000                 | 30 000                         | -                                                                                                                                                                                                                                                                                                                                                                                                       |
| Eden Fencing                                | Federation           | Administration, Transformation, Development and Capacity Building                                                                                                                                       | Yes                                                | 40 000                 | 39 981                         | Remaining funds are committed.                                                                                                                                                                                                                                                                                                                                                                          |
| Eden Hockey                                 | Federation           | Administration, Transformation, Development and Capacity Building                                                                                                                                       | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                                                                                                                                                                                                                                                                                       |
| Eden Hunting Rifle Shooting                 | Federation           | Administration, Transformation, Development and Capacity Building                                                                                                                                       | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                                                                                                                                                                                                                                                                                       |
| Eden Judo                                   | Federation           | Administration, Transformation, Development and Capacity Building                                                                                                                                       | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                                                                                                                                                                                                                                                                                       |
| Eden Judo                                   | Federation           | Administration, Transformation, Development and Capacity Building                                                                                                                                       | Yes                                                | 10 000                 | 10 000                         | -                                                                                                                                                                                                                                                                                                                                                                                                       |

| Name of transferee               | Type of organisation | Purpose for which the funds were used                             | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                 |
|----------------------------------|----------------------|-------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|-------------------------------------------------------------|
| Eden Karate                      | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                           |
| Eden Kickboxing                  | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                           |
| Eden Klawerjas                   | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 30 000                 | 28 950                         | Remaining funds are committed.                              |
| Eden Lifesaving                  | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                           |
| Eden Modern Pentathlon           | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                           |
| Eden netball                     | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 70 000                 | 70 000                         | -                                                           |
| Eden Racing Pigeons (Posduif)    | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                           |
| Eden SA Sailing                  | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 45 000                         | Remaining funds are committed for administrative purposes.  |
| SAFA Eden                        | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 20 000                 | 10 000                         | Remaining funds are committed for development in June 2024. |
| Eden Shooting                    | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 30 000                 | 30 000                         | -                                                           |
| Eden Shore Angling               | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                           |
| Eden Softball                    | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                           |
| Eden Squash                      | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                           |
| Eden Surfriders                  | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                           |
| Eden Table Tennis                | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                           |
| Eden Tennis                      | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                           |
| Eden Triathlon                   | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                           |
| Eden Tug of War                  | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 60 000                 | 60 000                         | -                                                           |
| Southern Cape Golf (Men & Women) | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 70 000                 | 70 000                         | -                                                           |
| Eden Light Tackle Boat           | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                           |
| SWD Cricket Board                | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                           |
| SWD Majorettes Ass               | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                           |

| Name of transferee                                  | Type of organisation | Purpose for which the funds were used                             | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                                                                                        |
|-----------------------------------------------------|----------------------|-------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------|
| Eden Sport for Disabled                             | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 20 000                 | -                              | Organisation experienced administrative challenges. Funds are committed and will be spent on capacity building at the end of June. |
| Cape Town Metro Boxing                              | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                  |
| Cape Town Baseball                                  | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 30 000                 | 27 930                         | Remaining funds are committed.                                                                                                     |
| Cape Town Metro Aquatics                            | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 30 000                 | 30 000                         | -                                                                                                                                  |
| Cape Town Bridge                                    | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                                                                                                  |
| Cape Town Darts                                     | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                  |
| Cape Town Judo                                      | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                  |
| Cape Town Kickboxing                                | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 47 632                         | Remaining funds are committed                                                                                                      |
| Cape Town Netball                                   | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 90 000                 | 90 000                         | -                                                                                                                                  |
| Cape Town Ringball                                  | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                                                                                                  |
| Cape Town Softball                                  | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                  |
| Cape Town Table Tennis                              | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                  |
| Cape Town Unicity Regional Equestrian               | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                  |
| WP Chess                                            | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                  |
| SA Shooting Sport Confederation- Cape Town District | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                  |
| SAFA Cape Town                                      | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                  |
| Cape Town Climbing                                  | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                                                                                                  |
| WC Transplant Sport                                 | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                  |
| WP Badminton                                        | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                  |
| WP Natural Bodybuilding                             | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                  |
| WP Bowls                                            | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                                                                  |

| Name of transferee                              | Type of organisation | Purpose for which the funds were used                             | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                                              |
|-------------------------------------------------|----------------------|-------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|------------------------------------------------------------------------------------------|
| WP Cricket                                      | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                        |
| WP Cycling                                      | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 60 000                 | 60 000                         | -                                                                                        |
| WP Drum Majorette & Cheerleading                | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 25 280                         | Expenditure impacted by seasonality of sport; remaining funds are committed              |
| WP Fancy Pigeon                                 | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 60 000                 | 60 000                         | -                                                                                        |
| WP Figure Skating                               | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                        |
| WP Fly Fishing                                  | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                        |
| WP Golf Union (Men & Women)                     | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 90 000                 | 90 000                         | -                                                                                        |
| WP Handball                                     | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                        |
| WP Hockey                                       | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 30 000                 | 30 000                         | -                                                                                        |
| WP Ice Hockey                                   | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                        |
| WP Klawerjas                                    | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 35 000                         | The funds are committed for development and will be spent at the end of July 2024.       |
| WP Lifesaving                                   | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                        |
| WP Model Aerobic Association                    | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 22 000                         | The funds are committed towards the purchasing of specialised equipment.                 |
| WP Aerobics & Fitness                           | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 30 000                 | 30 000                         | -                                                                                        |
| WP Sport Ass for the Disabled & Visual Impaired | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 14 520                         | The funds are committed for development and capacity building of athletes in the sector. |
| WP Squash                                       | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                                                        |
| WP Surfing                                      | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                        |
| WP Tennis                                       | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                        |
| WP Tug of War                                   | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                        |
| WP Volleyball                                   | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                        |
| WP Weightlifting                                | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                                        |
| WP Wrestling                                    | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 49 278                         | Remaining funds are committed.                                                           |

| Name of transferee                      | Type of organisation | Purpose for which the funds were used                             | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                |
|-----------------------------------------|----------------------|-------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|------------------------------------------------------------|
| West Coast Bowls                        | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                          |
| West Coast Chess                        | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                          |
| West Coast Cycling                      | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                          |
| West Coast Equestrian                   | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 25 000                         | The remaining funds are committed towards athlete support. |
| West Coast Klawerjas                    | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 20 000                 | 20 000                         | -                                                          |
| West Coast Netball Union                | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 70 000                 | 70 000                         | -                                                          |
| West Coast Shore Angling                | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                          |
| West Coast Judo                         | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 20 000                 | 20 000                         | -                                                          |
| West Coast Jukskei                      | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 20 000                 | -                              | Funding is committed for the purchasing of equipment.      |
| West Coast Kickboxing                   | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 20 000                 | 16 670                         | Remaining funds are committed.                             |
| West Coast Table Tennis                 | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 20 000                 | 18 269                         | Remaining funds are committed                              |
| Boland Golf Union                       | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                          |
| Cape Winelands Badminton                | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                          |
| Cape Winelands Baseball                 | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                          |
| Cape Winelands Bowls                    | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                          |
| Cape Winelands Chess                    | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                          |
| Cape Winelands Cricket / Cricket Boland | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 30 000                 | 30 000                         | -                                                          |
| Cape Winelands Cycling                  | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 30 000                 | 30 000                         | -                                                          |
| Cape Winelands Equestrian               | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 30 000                 | 30 000                         | -                                                          |
| Cape Winelands Gymnastics               | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                          |
| Cape Winelands Judo                     | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 40 000                 | 40 000                         | -                                                          |
| Cape Winelands Jukskei                  | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 30 000                 | 30 000                         | -                                                          |

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|--------------------------------------------|----------------------|-------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|------------------------------------------------------------------------------|
| Cape Winelands Karate                      | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 30 000                 | -                              | The funding is committed and will be spent on development by May 2024.       |
| Cape Winelands Kickboxing                  | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 30 000                 | 30 000                         | -                                                                            |
| Cape Winelands Modern Pentathlon           | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 30 000                 | 30 000                         | -                                                                            |
| Cape Winelands Netball                     | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 60 000                 | 60 000                         | -                                                                            |
| Cape Winelands Ringball                    | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 40 000                 | 40 000                         | -                                                                            |
| Cape Winelands SAFA                        | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 40 000                 | 40 000                         | -                                                                            |
| Cape Winelands Sport Ass Physical Disabled | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 40 000                 | 40 000                         | -                                                                            |
| Cape Winelands Surfriders                  | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 40 000                 | 40 000                         | -                                                                            |
| Cape Winelands Table Tennis                | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 30 000                 | 23 605                         | Remaining funds are committed                                                |
| Cape Winelands Volleyball                  | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 50 000                 | 50 000                         | -                                                                            |
| Cape Winelands Wrestling                   | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 30 000                 | 29 000                         | Remaining funds are committed                                                |
| Dance Sport SA: Cape Winelands             | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 40 000                 | 40 000                         | -                                                                            |
| Boland Rugby                               | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 30 000                 | 29 325                         | Remaining funds are committed                                                |
| Overberg Basketball                        | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 40 000                 | 40 000                         | -                                                                            |
| Overberg Bowls                             | Federation           | Administration, Development and Capacity Building                 | Yes                                                | 40 000                 | 40 000                         | -                                                                            |
| Overberg Chess                             | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                            |
| Overberg Cycling                           | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 40 000                         | -                                                                            |
| Overberg Jukskei                           | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 30 000                 | 30 000                         | -                                                                            |
| Overberg Karate                            | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                            |
| Overberg Kickboxing                        | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 50 000                 | 50 000                         | -                                                                            |
| Overberg Netball                           | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 60 000                 | 53 960                         | Remaining funds are committed                                                |
| Overberg Sailing                           | Federation           | Administration, Transformation, Development and Capacity Building | Yes                                                | 40 000                 | 18 307                         | Remaining funds are committed for development and will be spent by June 2024 |

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| Overberg Softball                           | Federation           | Administration, Transformation, Development and Capacity Building                           | Yes                                                | 20 000                 | -                              | Remaining funds are committed and will be spent by August 2024.                                              |
| Central Karoo Athletics                     | Federation           | Administration, Transformation, Development and Capacity Building                           | Yes                                                | 40 000                 | -                              | The funds are committed for operational and development cost and will be spent by June 2024.                 |
| Central Karoo Baseball                      | Federations          | Administration, Transformation, Development and Capacity Building                           | Yes                                                | 30 000                 | 29 824                         | Remaining funds are committed.                                                                               |
| Central Karoo Bodybuilding                  | Federation           | Administration, Transformation, Development and Capacity Building                           | Yes                                                | 40 000                 | -                              | The funds are committed for the development and capacity building of athletes and will be spent by June 2024 |
| Central Karoo Dance Sport                   | Federation           | Administration, Transformation, Development and Capacity Building                           | Yes                                                | 40 000                 | 40 000                         | -                                                                                                            |
| Central Karoo Netball                       | Federation           | Administration, Transformation, Development and Capacity Building                           | Yes                                                | 60 000                 | 60 000                         | -                                                                                                            |
| Central Karoo Rugby                         | Federation           | Administration, Transformation, Development and Capacity Building                           | Yes                                                | 30 000                 | 27 077                         | Remaining funds are committed                                                                                |
| Central Karoo Softball                      | Federation           | Administration, Transformation, Development and Capacity Building                           | Yes                                                | 40 000                 | 37 910                         | Remaining funds are committed                                                                                |
| Central Karoo Tennis                        | Federation           | Administration, Transformation, Development and Capacity Building                           | Yes                                                | 40 000                 | 40 000                         | -                                                                                                            |
| Central Karoo Equestrian                    | Federation           | Administration, Transformation, Development and Capacity Building                           | Yes                                                | 20 000                 | 20 000                         | -                                                                                                            |
| Western Cape Provincial Sport Confederation | Confederation        | Sport Promotion Contract Staff Stipends: July 2023 – March 2024                             | Yes                                                | 975 589                | 975 589                        | -                                                                                                            |
| Western Cape Provincial Sport Confederation | Confederation        | Club development Stipends for short term contracts: 01 April - 30 June 2024                 | Yes                                                | 238 328                | -                              | The funds are committed for Stipends/honoraria April – June 2024                                             |
| SWD Rugby                                   | Federation           | Capacity Building and Development                                                           | Yes                                                | 20 000                 | -                              | The funds are committed for Womens development in rugby. Funds will be spent by June 2024                    |
| SAFA Eden                                   | Federation           | Capacity Building and Development                                                           | Yes                                                | 15 000                 | -                              | The funds are committed for capacity building and will be spent by June 2024.                                |
| Eden Judo                                   | Federation           | Capacity Building                                                                           | Yes                                                | 10 000                 | -                              | The funds are committed for education and training and will be spent by June 2024.                           |
| Cape Winelands Baseball                     | Federation           | Development                                                                                 | Yes                                                | 10 000                 | -                              | The funds are committed and will be used towards the athletes.                                               |
| Cape Winelands Bowls                        | Federation           | Development                                                                                 | Yes                                                | 14 843                 | 14 843                         | -                                                                                                            |
| Boland Athletics                            | Federation           | Development                                                                                 | Yes                                                | 50 000                 | -                              | The funds are committed for athlete development and will be spent by August 2024.                            |
| WP Ice Hockey                               | Federation           | Ice Hockey World Cup                                                                        | Yes                                                | 100 000                | 100 000                        | -                                                                                                            |
| West Coast Chess                            | Federation           | Development                                                                                 | Yes                                                | 15 000                 | 15 000                         | -                                                                                                            |
| West Coast Bowls                            | Federation           | Administration                                                                              | Yes                                                | 10 000                 | 10 000                         | -                                                                                                            |
| Western Cape Bridge                         | Federation           | Contribution towards athletes who participated at the World Bridge Championships in Morocco | Yes                                                | 40 000                 | 40 000                         | -                                                                                                            |

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|-------------------------------------------|----------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|---------------------------------------------|
|                                           |                      | from 20 Aug- 02 September 2023                                                                                                                                           |                                                    |                        |                                |                                             |
| SA Sailing                                | Federation           | Contribution towards athletes who participated at the World Sailing Championships in Brazil from 08-15 December 2023                                                     | Yes                                                | 30 000                 | 30 000                         | -                                           |
| Western Cape Cycling                      | Federation           | Contribution towards athletes who participated at the Para UCI Cycling Championships in Scotland from 03-13 August 2023                                                  | Yes                                                | 10 000                 | 10 000                         | -                                           |
| SASSCO Cape Town District                 | Federation           | Contribution towards Athletes who participated at the MLAIC World Championships, taking place in Varpalota - Veszperm Hungary from 27 August - 3 September 2023          | Yes                                                | 50 000                 | 50 000                         | -                                           |
| Western Cape Lifesaving                   | Federation           | Contribution towards an Athlete who has been selected to participate at the International Surf Recue Challenge 2023 at San Padre, Texas in USA from 20-23 September 2023 | Yes                                                | 110 000                | 110 000                        | -                                           |
| Western Cape Transplant Sport Association | Federation           | Contribution towards Athletes who participated at the World Transplant Games that took place in Perth, Australia from 15-21 April 2023.                                  | Yes                                                | 140 000                | 140 000                        | -                                           |
| WP Wrestling                              | Federation           | Contribution towards an Athlete who participated at the Junior Africa Championship that took place in Hammamet, Tunisia from 15-21 May 2023.                             | Yes                                                | 10 000                 | 10 000                         | -                                           |
| SA Rugby Union                            | Federation           | Contribution towards tag association athletes - affiliates of WP Rugby and SA Rugby                                                                                      | Yes                                                | 70 000                 | 70 000                         | -                                           |
| SWD Drum Majorettes                       | Federation           | Contribution towards the athletes who has been selected to participate at the Majorettes World Federation Championships in Croatia from 28 September - 1 October 2023    | Yes                                                | 60 000                 | 60 000                         | -                                           |
| Western Province Sport Aerobics           | Federation           | Contribution towards an athlete who participate at the Hip Hop Unite World Championships in Portugal from 26-28 October 2023                                             | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Eden Hunting Rifle Shooting               | Federation           | Contribution towards athletes who participated at the International Test Match in Windhoek, Namibia from 5-8 October 2023                                                | Yes                                                | 30 000                 | 30 000                         | -                                           |
| Overberg Kickboxing                       | Federation           | Contribution towards an athlete who participated at the World Combat Games that took place in Riyadh, Saudi Arabia from 22 -28 October 2023                              | Yes                                                | 10 000                 | 10 000                         | -                                           |
| WP Majorettes                             | Federation           | Contribution towards athletes who participated at the World Championships held in Croatia from 28 September - 4 October 2023                                             | Yes                                                | 60 000                 | 60 000                         | -                                           |
| Eden Shore Angling                        | Federation           | Contribution towards ladies' team who participated at the Region 5 Gala Shore Angling International held from 4-7 December 2023                                          | Yes                                                | 30 000                 | 30 000                         | -                                           |
| Boland Fly Fishing                        | Federation           | Contribution towards athletes who participated at the Youth World Fly Fishing Championships held in Mostar, Bosnia, Herzegovina from 16-23 July 2023                     | Yes                                                | 40 000                 | 40 000                         | -                                           |

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|------------------------------------|----------------------|------------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|-------------------------------------------------------------------|
| Western Province Athletics         | Federation           | Two Oceans Marathon: 15-16 April 2023                                  | Yes                                                | 100 000                | 100 000                        | -                                                                 |
| Western Province Athletics         | Federation           | Sanlam Cape Town Marathon: 15 October 2023                             | Yes                                                | 100 000                | 100 000                        | -                                                                 |
| Western Province Badminton         | Federation           | SA under 15 Open and Inter-provincial: 2-7 April 2023                  | Yes                                                | 10 000                 | 10 000                         | -                                                                 |
| Western Province Bowls             | Federation           | Western Cape Junior Tournament: 1 September 2023                       | Yes                                                | 10 000                 | 10 000                         | -                                                                 |
| Cape Town Bridge Union             | Federation           | All African Congress: 1 April 2023                                     | Yes                                                | 10 000                 | 10 000                         | -                                                                 |
| Cape Town Bridge Union             | Federation           | Cape Festival Bridge: 1 December 2023                                  | Yes                                                | 10 000                 | 10 000                         | -                                                                 |
| Cape Town Cycle Trust              | TRUST                | Cape Town Cycle Race: 1 March 2024                                     | Yes                                                | 100 000                | 100 000                        | -                                                                 |
| Western Province Chess             | Federation           | WC Closed Chess Championship: 1 September 2023                         | Yes                                                | 10 000                 | 10 000                         | -                                                                 |
| Western Province Chess             | Federation           | SA Closed Chess Championship: 1 December 2023                          | Yes                                                | 20 000                 | 20 000                         | -                                                                 |
| Western Province Chess             | Federation           | Cape Town Masters Chess Challenge                                      | Yes                                                | 20 000                 | 20 000                         | -                                                                 |
| Western Province Cricket           | Federation           | SA 20: 10 January 2023                                                 | Yes                                                | 50 000                 | 50 000                         | -                                                                 |
| Western Province Cricket           | Federation           | SA vs India Bi-Lateral Tour: 1 January 2024                            | Yes                                                | 50 000                 | 50 000                         | -                                                                 |
| Western Province Cycling           | Federation           | SA Track Cycling Champs: 1 September 2023                              | Yes                                                | 20 000                 | 20 000                         | -                                                                 |
| Western Province Cycling           | Federation           | Western Cape Track and Para Track Champs: 1 October 2023               | Yes                                                | 15 000                 | 15 000                         | -                                                                 |
| Western Province Cycling           | Federation           | SA XCO Cup: 1 February 2024                                            | Yes                                                | 20 000                 | 20 000                         | -                                                                 |
| E-Movement                         | (PTY) LTD            | Contribution towards ABB FIA Formula E World Championship in Cape Town | Yes                                                | 8 000 000              | -                              | Cape Town was not included in the world circuit for February 2024 |
| Cape Town Equestrian               | Federation           | Western Cape Show Jumping Championships: 1 September 2023              | Yes                                                | 15 000                 | 15 000                         | -                                                                 |
| Cape Town Equestrian               | Federation           | Western Cape Lower Novice Dressage Champs: 1 October 2023              | Yes                                                | 15 000                 | 15 000                         | -                                                                 |
| Cape Town Equestrian               | Federation           | Youth Series: 1 November 2023                                          | Yes                                                | 10 000                 | 10 000                         | -                                                                 |
| Western Province Fancy Pigeons     | Federation           | National Champs: June/July 2023                                        | Yes                                                | 25 000                 | 25 000                         | -                                                                 |
| Western Province SA Figure Skating | Federation           | Cape Inter Provincial Champs: 1 October 2023                           | Yes                                                | 20 000                 | 20 000                         | -                                                                 |
| Western Province Fly Fishing       | Federation           | SAFFA Senior B Nationals: 1 November 2023                              | Yes                                                | 20 000                 | 20 000                         | -                                                                 |
| Western Province Golf              | Federation           | Western Province Women's Amateur Champs: 1 April 2023                  | Yes                                                | 20 000                 | 20 000                         | -                                                                 |

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| Western Province Golf                       | Federation           | Women's Mid and Senior: 1 August 2023                           | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Western Province Handball                   | Federation           | Club Champs: 23-25 June 2023                                    | Yes                                                | 30 000                 | 30 000                         | -                                           |
| Western Province Ice Hockey                 | Federation           | IIHF Senior Men;s World Championships 2023                      | Yes                                                | 40 000                 | 40 000                         | -                                           |
| Western Province Lifesaving                 | Federation           | Provincial Nipper Champs and Junior & Senior: Feb/March 2024    | Yes                                                | 15 000                 | 15 000                         | -                                           |
| Western Province Natural Body Building      | Federation           | Provincial Championships: 2 September 2023                      | Yes                                                | 15 000                 | 15 000                         | -                                           |
| SA Shooting Sport Confederation             | Federation           | Black Powder International Pacific Zone Half World Champs       | Yes                                                | 20 000                 | 20 000                         | -                                           |
| SA Shooting Sport Confederation             | Confederation        | WP Pistol Federation Provincial Championships: 1 March 2024     | Yes                                                | 20 000                 | 20 000                         | -                                           |
| SA Shooting Sport Confederation             | Federation           | Cape Town Hunting Rifle Shooting Ass Open Champs: 1 March 2024  | Yes                                                | 15 000                 | 15 000                         | -                                           |
| South African Rugby Union                   | Federation           | HSBC 7s: December 2023                                          | Yes                                                | 100 000                | 100 000                        | -                                           |
| Western Province Sport Aerobics and Fitness | Federation           | Provincial Competition: 1 May 2023                              | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Cape Town Sport Council                     | Sport Council        | Metro Sport Awards: 1 August 2023                               | Yes                                                | 40 000                 | 40 000                         | -                                           |
| Western Province Squash                     | Federation           | Open Squash Tournament: 1 April 2023                            | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Western Province Squash                     | Federation           | Regional Squash Tournament: 1 September 2023                    | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Western Province Surfing                    | Federation           | National Junior Surfing Contest: 1 September 2023               | Yes                                                | 25 000                 | 25 000                         | -                                           |
| Cape Town Table Tennis                      | Federation           | Western Province Open: 1 October 2023                           | Yes                                                | 25 000                 | 25 000                         | -                                           |
| Western Province Tennis                     | Federation           | Junior Masters: 1 October 2023                                  | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Cape Town Metropole Tug of War              | Federation           | SAFT Prestige Elite Event: 12 August 2023                       | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Cape Town Volleyball                        | Federation           | National Unicity Sport Event: 1 June 2023                       | Yes                                                | 40 000                 | 39 496                         | Remaining funds are committed               |
| Cape Town Weightlifting                     | Federation           | District Weightlifting Champs: 6 May 2023                       | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Western Province Wrestling                  | Federation           | Wrestling Tournament: 1 July 2023                               | Yes                                                | 25 000                 | -                              | Event postponed                             |
| Cape Peninsula University of Technology     | University           | Women's Conference                                              | Yes                                                | 27 728                 | 27 728                         | -                                           |
| Stellenbosch University                     | University           | International Pre-World Cup Netball Conference: 20-21 July 2023 | Yes                                                | 20 000                 | 20 000                         | -                                           |
| West Coast Chess Union                      | Federation           | Women's Chess Champs: 11-13 August 2023                         | Yes                                                | 10 000                 | 10 000                         | -                                           |

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| West Coast Netball            | Federation           | Easter Tournament: 8-10 April 2023                         | Yes                                                | 20 000                 | 20 000                         | -                                           |
| West Coast Sport Council      | Federation           | Sport Awards: 1 August 2023                                | Yes                                                | 40 000                 | 40 000                         | -                                           |
| Central Karoo Netball         | Federation           | 5 a side Inter-District Tournament: 23 September 2023      | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Central Karoo Softball        | Federation           | Provincial Club Championships: 01 April 2023               | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Prince Albert Community Trust | TRUST                | Journey to Jazz Festival :3-7 May 2023                     | Yes                                                | 40 000                 | 40 000                         | -                                           |
| Central Karoo Tennis          | Federation           | Mixed Tennis Event: 7 October 2023                         | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Overberg Aerobics             | Federation           | National Aerobics Championships: 2 December 2023           | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Overberg Kickboxing           | Federation           | Overberg Kickboxing Major Champs: 11 November 2023         | Yes                                                | 15 000                 | 15 000                         | -                                           |
| Overberg Sport Council        | Sport Council        | Sport Awards                                               | Yes                                                | 40 000                 | 40 000                         | -                                           |
| Overberg Sport Council        | Sport Council        | Foot of Africa: 9 September 2023                           | Yes                                                | 25 000                 | 25 000                         | -                                           |
| Overberg Sport Council        | Sport Council        | Patat Festival: 30 September 2023                          | Yes                                                | 15 000                 | 15 000                         | -                                           |
| Overberg Sport Council        | Sport Council        | Whale Festival: 29 September 2023                          | Yes                                                | 25 000                 | 25 000                         | -                                           |
| ABSA Cape Epic                | NPO                  | ABSA Epic: 1 March 2024                                    | Yes                                                | 70 000                 | 70 000                         | -                                           |
| Overberg Sport Council        | Sport Council        | World Body Boarding Series                                 | Yes                                                | 25 000                 | 25 000                         | -                                           |
| Cape Winelands Bowls          | Federation           | Western Cape Open Singles: 14-15 September 2023            | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Cape Winelands Chess          | Federation           | Western Cape Braille Chess Championship: 1 July 2023       | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Cape Winelands Chess          | Federation           | Western Cape Rural Cup: June 2023                          | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Boland Cricket                | Federation           | SA T20: 10 January 2024                                    | Yes                                                | 30 000                 | 30 000                         | -                                           |
| Cape Winelands Equestrian     | Federation           | Western Cape Endurance Championship :1 July 2023           | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Cape Winelands Equestrian     | Federation           | Cape Winelands District Event Challenge: 26-27 August 2023 | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Cape Winelands Equestrian     | Federation           | 2023 SA Adult Dressage Championships: 12-17 September 2023 | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Boland Golf                   | Federation           | The Boland Open: 1 April 2023                              | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Boland Judo                   | Federation           | Western Cape Open Competition: 2 September 2023            | Yes                                                | 10 000                 | 10 000                         | -                                           |

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| Cape Winelands Modern Pentathlon            | Federation           | SA Pentathlon and Laser Run Champs: 4-5 August 2023       | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Cape Winelands Netball                      | Federation           | Club Twizza Championships: 1 June 2023                    | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Western Cape Provincial Sport Confederation | Confederation        | Nelson Mandela Freedom Race: 27 February 2024             | Yes                                                | 50 000                 | 50 000                         | -                                           |
| ABSA Cape Epic                              | NPO                  | Mountain Under 11 Trail: 1 October 2023                   | Yes                                                | 50 000                 | 50 000                         | -                                           |
| SWD Athletics                               | Federation           | Street Mile Series: 16-18 December 2023                   | Yes                                                | 25 000                 | 25 000                         | -                                           |
| Eden Biathlon                               | Federation           | Interprovincial Meeting: 3 February 2024                  | Yes                                                | 15 000                 | 15 000                         | -                                           |
| Eden Cycling                                | Federation           | SA Youth Festival: 11-13 July 2023                        | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Eden Cycling                                | Federation           | Timbercity Road Race: 8 October 2023                      | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Eden Equestrian                             | Federation           | 2023 ITPF World Championships: 1 August 2023              | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Southern Cape Golf Union                    | Federation           | Southern Cape Senior Open :28-29 May 2023                 | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Southern Cape Golf Union                    | Federation           | Women's Mid-Am & Senior: 17-18 June 2023                  | Yes                                                | 15 000                 | 15 000                         | -                                           |
| Southern Cape Golf Union                    | Federation           | Southern Cape Open: 11-13 August 2023                     | Yes                                                | 15 000                 | 15 000                         | -                                           |
| Eden Hunting Rifle Association              | Federation           | Eden Open: 1 September 2023                               | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Eden Judo                                   | Federation           | Western Cape Open: 27-28 October 2023                     | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Eden Kickboxing                             | Federation           | International kickboxing Tournament: 30 June -1 July 2023 | Yes                                                | 30 000                 | 30 000                         | -                                           |
| Eden Lifesaving                             | Federation           | Plettenberg bay Champs: 1 January 2024                    | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Southern Cape Light Tackle Boat Angling     | Federation           | All Coastal: 1 October 2023                               | Yes                                                | 20 000                 | 20 000                         | -                                           |
| SWD Majorettes                              | Federation           | SWD Championships: 1 August 2023                          | Yes                                                | 15 000                 | 15 000                         | -                                           |
| Eden Modern Pentathlon                      | Federation           | Eden Biathlon/ Triathlon Champs: 1 April 2023             | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Eden Shore Angling                          | Federation           | Grand Masters Nationals: 5-7 February 2024                | Yes                                                | 20 000                 | 20 000                         | -                                           |
| Eden Sport Council                          | Sport Council        | Mosselbay Festival                                        | Yes                                                | 40 000                 | 40 000                         | -                                           |
| Eden Sport Council                          | Sport Council        | Knysna Festival: 1-10 July 2023                           | Yes                                                | 50 000                 | 50 000                         | -                                           |
| Eden Sport Council                          | Sport Council        | Hessequa Festival                                         | Yes                                                | 30 000                 | 30 000                         | -                                           |

| Name of transferee               | Type of organisation | Purpose for which the funds were used               | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity |
|----------------------------------|----------------------|-----------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|---------------------------------------------|
| Eden Sport Council               | Sport Council        | Eden Sport Awards :1 August 2023                    | Yes                                                | 40 000                 | 40 000                         | -                                           |
| Eden Sport Council               | Sport Council        | OCC Wheelchair Race 23 February 2024                | Yes                                                | 40 000                 | 40 000                         | -                                           |
| Eden Surfriders                  | Federation           | Inter District Surfing Event - 13 June 2023         | Yes                                                | 15 000                 | 15 000                         | -                                           |
| Eden Surfriders                  | Federation           | Junior Surf Event: 16-18 June 2023                  | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Eden Tug of War                  | Federation           | Southern Champs - 1 September 2023                  | Yes                                                | 20 000                 | 20 000                         | -                                           |
| SWD Rugby                        | Federation           | Craven Week: 2-18 July 2023                         | Yes                                                | 15 000                 | 15 000                         | -                                           |
| Eden Chess                       | Federation           | WCCA Club Champs                                    | Yes                                                | 15 000                 | 15 000                         | -                                           |
| West Coast Cycling               | Federation           | Western Cape Road and TT Championships              | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Dance Sport SA Western Cape      | Federation           | Provincial Championships                            | Yes                                                | 15 000                 | 15 000                         | -                                           |
| West Coast Shore Angling         | Federation           | Ladies National                                     | Yes                                                | 10 000                 | 10 000                         | -                                           |
| SWD Cricket                      | Federation           | CSA Boy U/16 National Tournament                    | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Western Province Golf            | Federation           | SA Junior International Golf Tournament             | Yes                                                | 20 000                 | 20 000                         | -                                           |
| SA Sailing Western Cape          | Federation           | Regional Championship                               | Yes                                                | 15 000                 | 15 000                         | -                                           |
| Western Province Ice Hockey      | Federation           | Men's U18 World Championship                        | Yes                                                | 35 000                 | 35 000                         | -                                           |
| Eden Shore Angling               | Federation           | Junior Nationals                                    | Yes                                                | 15 000                 | 15 000                         | -                                           |
| Cape Winelands Modern Pentathlon | Federation           | Western Cape Laser Run                              | Yes                                                | 10 000                 | 10 000                         | -                                           |
| Cape Winelands SAPD              | Federation           | Winelands International Para-Athletics Competition  | Yes                                                | 35 000                 | 35 000                         | -                                           |
| Overberg Chess                   | Federation           | Inter -Regional Championship                        | Yes                                                | 20 000                 | 20 000                         | -                                           |
| SA Figure Skating WP             | Federation           | SA Nationals                                        | Yes                                                | 15 000                 | 15 000                         | -                                           |
| Western Province Badminton       | Federation           | SA International and SA Junior International        | Yes                                                | 15 000                 | 15 000                         | -                                           |
| SAFA Cape Town                   | Federation           | Match between Bafana Bafana and Palestine           | Yes                                                | 100 000                | 100 000                        | -                                           |
| WP Cricket                       | Federation           | Hosting South Africa Proteas vs India test match    | Yes                                                | 150 000                | 150 000                        | -                                           |
| SWD Athletics                    | Federation           | Laingsburg and Beaufort West Marathon: 29 July 2023 | Yes                                                | 60 000                 | 60 000                         | -                                           |

| Name of transferee                          | Type of organisation | Purpose for which the funds were used                                | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                                                                     |
|---------------------------------------------|----------------------|----------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|-----------------------------------------------------------------------------------------------------------------|
| SAFA Cape Town                              | Federation           | Bayhill Premier Tournament taking place from 29 March - 1 April 2024 | Yes                                                | 35 000                 | 35 000                         | -                                                                                                               |
| WP Ice Hockey                               | Federation           | Men's under 18 World Champs taking place from 4-7 March 2024         | Yes                                                | 15 000                 | 15 000                         | -                                                                                                               |
| WP Surfing                                  | Federation           | Cape Town Open taking place from 15-18 March 2024                    | Yes                                                | 30 000                 | 30 000                         | -                                                                                                               |
| Western Cape Provincial Sport Confederation | Confederation        | Nelson Mandela Freedom Race                                          | Yes                                                | 50 000                 | 50 000                         | -                                                                                                               |
| Boland Cricket                              | Federation           | SA League T20                                                        | Yes                                                | 50 000                 | 50 000                         | -                                                                                                               |
| WP Cricket                                  | Federation           | World Over 40's Championship                                         | Yes                                                | 50 000                 | 50 000                         | -                                                                                                               |
| SAFA Cape Town                              | Federation           | Bayhill Premier Cup                                                  | Yes                                                | 50 000                 | 50 000                         | -                                                                                                               |
| WP Tennis                                   | Federation           | ITF Masters (Senior) SA Nationals                                    | Yes                                                | 20 000                 | 20 000                         | -                                                                                                               |
| WP Surfing                                  | Federation           | Cape Town Pro                                                        | Yes                                                | 20 000                 | 20 000                         | -                                                                                                               |
| Western Cape Kickboxing                     | Federation           | Western Cape Provincial Championship                                 | Yes                                                | 20 000                 | 20 000                         | -                                                                                                               |
| West Coast Judo                             | Federation           | Western Cape Judo Open Tournament                                    | Yes                                                | 20 000                 | -                              | Financial and Performance report not received by reporting date.                                                |
| Eden Kickboxing                             | Federation           | Battle of the Karoo                                                  | Yes                                                | 20 000                 | 20 000                         | -                                                                                                               |
| SWD Cricket                                 | Federation           | CSA Coastal Rural Cricket Tournament                                 | Yes                                                | 20 000                 | 20 000                         | -                                                                                                               |
| SWD Cricket                                 | Federation           | CSA Hub Challenge                                                    | Yes                                                | 20 000                 | 20 000                         | -                                                                                                               |
| Boland Rugby                                | Federation           | Saldanha Super 8 Rugby Easter Tournament                             | Yes                                                | 25 000                 | 25 000                         | -                                                                                                               |
| Cape Town Cycle Trust                       | TRUST                | Cape Town Cycle Race                                                 | Yes                                                | 125 000                | 125 000                        | -                                                                                                               |
| Western Cape Provincial Sport Confederation | Confederation        | Sport Tourism Promotion                                              | Yes                                                | 83 894                 | 83 894                         | -                                                                                                               |
| Chess WP                                    | Federation           | SA Closed Championship                                               | Yes                                                | 20 000                 | 20 000                         | -                                                                                                               |
| Western Cape Netball                        | Federation           | Admin, Capacity Building, Transport and Maintenance                  | Yes                                                | 152 064                | -                              | Remaining funds from the Netball World Cup allocation were utilised for the continued development of the sport. |
| Cape Town Netball                           | Federation           | Admin, Capacity Building, Transport and Maintenance                  | Yes                                                | 110 000                | 108 052                        | Remaining funds from the Netball World Cup allocation were utilised for the continued development of the sport. |
| Eden Netball                                | Federation           | Admin, Capacity Building, Transport and Maintenance                  | Yes                                                | 137 000                | -                              | Remaining funds from the Netball World Cup allocation were utilised for the continued development of the sport. |
| Cape Winelands Netball                      | Federation           | Admin, Capacity Building, Transport and Maintenance                  | Yes                                                | 127 000                | -                              | Remaining funds from the Netball World Cup allocation were utilised for the continued development of the sport. |

| Name of transferee                          | Type of organisation | Purpose for which the funds were used                                                                                                  | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                                                                     |
|---------------------------------------------|----------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|-----------------------------------------------------------------------------------------------------------------|
| West Coast Netball                          | Federation           | Admin, Capacity Building, Transport and Maintenance                                                                                    | Yes                                                | 137 000                | -                              | Remaining funds from the Netball World Cup allocation were utilised for the continued development of the sport. |
| Overberg Netball                            | Federation           | Admin, Capacity Building, Transport and Maintenance                                                                                    | Yes                                                | 137 000                | -                              | Remaining funds from the Netball World Cup allocation were utilised for the continued development of the sport. |
| Central Karoo Netball                       | Federation           | Admin, Capacity Building, Transport and Maintenance                                                                                    | Yes                                                | 147 000                | -                              | Remaining funds from the Netball World Cup allocation were utilised for the continued development of the sport. |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends/Honoraria: September - December 2023 (Recreation Programmes)                                                                  | Yes                                                | 816 197                | 816 197                        | -                                                                                                               |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends/Honoraria: March - June 2024 (Recreation Programmes)                                                                          | Yes                                                | 1 477 655              | 369 414                        | Remaining funds committed to be used for Stipends /Honoraria for April – June 2024                              |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends/Honoraria: September - December 2023 (Operational Support)                                                                    | Yes                                                | 1 624 113              | 1 624 113                      | -                                                                                                               |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends/Honoraria: March - June 2024 (Operational Support)                                                                            | Yes                                                | 357 583                | 89 396                         | Remaining funds committed to be used for Stipends /Honoraria for April – June 2024                              |
| Western Cape Provincial Sport Confederation | Confederation        | Assist with the implementation of Recreation and Sport Development-based initiatives and activities                                    | Yes                                                | 2 050 559              | 110 000                        | Funds committed for the remaining contract term                                                                 |
| Western Cape Provincial Sport Confederation | Confederation        | Assist Western Cape Schools Athletics Committee for the hosting of the SA National High /LSEN Schools Athletics Championship           | Yes                                                | 560 623                | 199 581                        | Remaining funds committed for the remainder of the Athletics season.                                            |
| Western Cape Provincial Sport Confederation | Confederation        | Stipend of April - July 2023 (MOD Centres - GBS)                                                                                       | Yes                                                | 724 000                | 724 000                        | -                                                                                                               |
| Western Cape Provincial Sport Confederation | Confederation        | Stipend of July - August 2023 (MOD Centres - GBS)                                                                                      | Yes                                                | 5 000 000              | 5 000 000                      | -                                                                                                               |
| Western Cape Provincial Sport Confederation | Confederation        | Assist WCSPC with administration, capacity to enable to effectively perform their function in the implementation of the Mod Programme. | Yes                                                | 779 204                | 779 204                        | -                                                                                                               |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends/Honoraria: April - July 2023 (MOD Centres - GBS)                                                                              | Yes                                                | 482 667                | 482 667                        | -                                                                                                               |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends/Honoraria March – June 2024 (MOD Centres - GBS)                                                                               | Yes                                                | 8 542 216              | 2 135 554                      | Remaining funds committed to be used for Stipends /Honoraria for April – June 2024                              |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends/Honoraria: April - June 2024 (MOD Centres - GBS)                                                                              | Yes                                                | 1 311 395              | 768 394                        | Service level agreements for Apr – June 2024                                                                    |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends/Honoraria from September - December 2023 (MOD Centres)                                                                        | Yes                                                | 9 653 363              | 9 653 363                      | -                                                                                                               |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends for January - March 2024 (MOD Centres)                                                                                        | Yes                                                | 965 333                | 965 333                        | -                                                                                                               |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends for January - March 2024 (MOD Centres)                                                                                        | Yes                                                | 5 600 000              | 5 600 000                      | -                                                                                                               |
| Western Cape Provincial Sport Confederation | Confederation        | Stipends/Honoraria March – June 2024 (MOD Centres)                                                                                     | Yes                                                | 404 002                | 101 000                        | Remaining funds committed to be used for Stipends /Honoraria for April – June 2024                              |
| George Municipality                         | Municipality         | Upgrade Blanco Sport Ground                                                                                                            | Yes                                                | 750 000                | 750 000                        | -                                                                                                               |
| Swartland Municipality                      | Municipality         | Upgrade of Netball Courts and Soccer Facilities                                                                                        | Yes                                                | 966 374                | 966 374                        | -                                                                                                               |

| Name of transferee        | Type of organisation | Purpose for which the funds were used                                          | Did the dept. comply with S 38 (1) (j) of the PFMA | Amount transferred (R) | Amount spent by the entity (R) | Reasons for the funds unspent by the entity                                                |
|---------------------------|----------------------|--------------------------------------------------------------------------------|----------------------------------------------------|------------------------|--------------------------------|--------------------------------------------------------------------------------------------|
| Witzenberg Municipality   | Municipality         | Upgrade of Multipurpose Courts Floodlights                                     | Yes                                                | 422 782                | -                              | Service provider has been appointed and the funds will be spent in 2024-25 financial year. |
| Oudtshoorn Municipality   | Municipality         | Upgrading of the Dyseldorp Practice Cricket Pitch                              | Yes                                                | 344 685                | -                              | Bid awarded to the lowest bidder and will be concluded in 2024-25 financial year.          |
| Witzenberg Municipalitywe | Municipality         | Security Fencing for Prince Alfred Hamlet multi-purpose Tennis /Netball Courts | Yes                                                | 250 000                | -                              | Materials has been ordered and funds will be spent in 2024-25 financial year.              |
| Mosselbay Municipality    | Municipality         | Contribution towards the roof of the Thusong Centre                            | Yes                                                | 200 000                | -                              | Delay in appointing professional team. Funds will be spent in 2024-25 financial year.      |
|                           |                      |                                                                                |                                                    |                        |                                |                                                                                            |
| TOTAL FOR PROGRAMME 4     |                      |                                                                                |                                                    | 126 577 792            | 76 555 627                     |                                                                                            |
|                           |                      |                                                                                |                                                    |                        |                                |                                                                                            |
| TOTAL TRANSFERS FOR VOTE  |                      |                                                                                |                                                    | 476 292 180            | 338 228 197                    | EXCLUDING PUBLIC ENTITIES AMOUNT                                                           |

All transfer payments which were budgeted for the period 1 April 2023 to 31 March 2024 were made.

## 6. Conditional Grants

### 6.1. Conditional Grants and Earmarked Funds paid

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

### 6.2. Conditional Grants and Earmarked Funds received

Conditional Grant: Community Library Services Grant

|                                                |                                                                |
|------------------------------------------------|----------------------------------------------------------------|
| Department who transferred the Grant           | National Department of Sport, Arts and Culture                 |
| Purpose of the Grant                           | To enhance the quality of library services in the Western Cape |
| Expected outputs of the Grant                  | As per table below                                             |
| Actual outputs achieved                        | As per table below                                             |
| Amount per amended DORA                        | R193 331 000                                                   |
| Amount received                                | R193 331 000                                                   |
| Reasons if amount as per DORA was not received | n/a                                                            |

|                                                  |                                                                                        |
|--------------------------------------------------|----------------------------------------------------------------------------------------|
| Amount spent by the Department                   | R193 331 000                                                                           |
| Reasons for the funds unspent by the Entity      | n/a                                                                                    |
| Reasons for deviations on performance            | As per table below                                                                     |
| Measures taken to improve performance            | n/a                                                                                    |
| Monitoring mechanism by the receiving department | Regular visits and monthly and quarterly reports submitted to the national department. |

| Conditional Grant: Community Library Services Grant |                                                                        |                        |                            |                                  |
|-----------------------------------------------------|------------------------------------------------------------------------|------------------------|----------------------------|----------------------------------|
| No.                                                 | Performance indicator                                                  | Planned target 2023/24 | Actual achievement 2023/24 | Comment on deviations            |
| 1.1                                                 | Number of library posts funded through conditional grant               | 628                    | 628                        | -                                |
| 1.2                                                 | Number of library material copies procured                             | 5 000                  | 11 900                     | Additional funding was received. |
| 1.3                                                 | Number of new library projects provided with funding                   | 2                      | 2                          | -                                |
| 1.4                                                 | Number of conditional grant monitoring visits to municipalities        | 21                     | 21                         | -                                |
| 1.5                                                 | Number of municipalities receiving conditional grant transfer payments | 19                     | 19                         | -                                |
| 1.6                                                 | Number of library upgrades provided with funding                       | 2                      | 2                          | -                                |
| 1.7                                                 | Number of Mini Libraries for the Blind established                     | 2                      | 2                          | -                                |
| 1.8                                                 | Number of training programmes provided                                 | 1                      | 1                          | -                                |

#### Conditional Grant: Mass Participation and Sport Development Grant

|                                                  |                                                                                                                               |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------|
| Department who transferred the Grant             | Sport and Recreation South Africa (Vote 20)                                                                                   |
| Purpose of the Grant                             | To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders.                   |
| Expected outputs of the Grant                    | As per table below                                                                                                            |
| Actual outputs achieved                          | As per table below                                                                                                            |
| Amount per amended DORA                          | R57 971 000                                                                                                                   |
| Amount received                                  | R57 971 000                                                                                                                   |
| Reasons if amount as per DORA was not received   | N/A                                                                                                                           |
| Amount spent by the Department                   | R57 971 000                                                                                                                   |
| Reasons for the funds unspent by the Entity      | n/a                                                                                                                           |
| Reasons for deviations on performance            | As per table below                                                                                                            |
| Measures taken to improve performance            | n/a                                                                                                                           |
| Monitoring mechanism by the receiving department | Regular visits and monthly and quarterly reports submitted to the national department (Department of Sport, Arts and Culture) |

| Conditional Grant: Club Development |                                                                                                                 |                        |                            |                                                                                                                                                               |
|-------------------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No.                                 | Performance indicator                                                                                           | Planned target 2023/24 | Actual achievement 2023/24 | Comment on deviations                                                                                                                                         |
| 1.1                                 | Number of people trained to deliver club development                                                            | 300                    | 304                        | More participants attended the training due to an increase in demand in the external environment of the sport federations.                                    |
| 1.2                                 | Number of local leagues supported                                                                               | 25                     | 32                         | Due to an increase in activities within the leagues.                                                                                                          |
| 1.3                                 | Number of clubs provided with equipment and/or attire as per the established norms and standards                | 200                    | 200                        | -                                                                                                                                                             |
| 1.4                                 | Number of sport academies supported                                                                             | 7                      | 7                          | -                                                                                                                                                             |
| 1.5                                 | Number of people trained to deliver the sport academy programme                                                 | 200                    | 213                        | There was an open call for sport federations to participate in training.                                                                                      |
| 1.6                                 | Number of athletes supported by the sport academies                                                             | 210                    | 230                        | The academy system renders support and services to athletes based on their needs. There was greater demand from Federations for athlete testing and services. |
| 1.7                                 | Number of staff appointed on a permanent basis within 7% allocation (includes CDP, Recreation and School Sport) | 12                     | 11                         | One person resigned during the year. The recruitment process was at nomination stage by the end of the financial year.                                        |
| 1.8                                 | Number of sport focus schools supported                                                                         | 9                      | 9                          | -                                                                                                                                                             |
| 1.9                                 | Number of community sport coordinators remunerated.                                                             | 4                      | 3                          | Delays in the recruitment processes. By the end of the financial year the recruitment process was at nomination stage.                                        |

| Conditional Grant: Siyadlala Community Mass Participation Programme |                                                                                         |                        |                            |                                                                                                                                                                                        |
|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------|------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No.                                                                 | Performance indicator                                                                   | Planned target 2023/24 | Actual achievement 2023/24 | Comment on deviations                                                                                                                                                                  |
| 1.1                                                                 | Number of youths participating at the national youth camp                               | 120                    | 120                        | -                                                                                                                                                                                      |
| 1.2                                                                 | Number of sports and recreation projects implemented by sport councils                  | 7                      | 7                          | -                                                                                                                                                                                      |
| 1.3                                                                 | Number of people actively participating in organised sport and active recreation events | 34 590                 | 48 914                     | Active Recreation programmes are demand-driven thus throughout the year a concerted effort was made for activations in the recreation centres and the totals are inclusive of the Club |

| Conditional Grant: Siyadlala Community Mass Participation Programme |                                                                                           |                        |                            |                                                                                                                                                             |
|---------------------------------------------------------------------|-------------------------------------------------------------------------------------------|------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No.                                                                 | Performance indicator                                                                     | Planned target 2023/24 | Actual achievement 2023/24 | Comment on deviations                                                                                                                                       |
|                                                                     |                                                                                           |                        |                            | Development Programme leagues' participation.                                                                                                               |
| 1.4                                                                 | Number of indigenous games clubs participating in indigenous games tournaments            | 108                    | 108                        | -                                                                                                                                                           |
| 1.5                                                                 | Number of active recreation coordinators remunerated                                      | 6                      | 6                          | -                                                                                                                                                           |
| 1.6                                                                 | Number of people trained in hubs to implement and coordinate active recreation programmes | 682                    | 687                        | Five volunteer coaches were added to the training that was provided for the Indigenous Games code structures resulting in an overachievement of the target. |

| Conditional Grant: School Sport Mass Participation Programme |                                                                                    |                        |                            |                                                                                                                                                                                                                                                                                     |
|--------------------------------------------------------------|------------------------------------------------------------------------------------|------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| No.                                                          | Performance indicator                                                              | Planned target 2023/24 | Actual achievement 2023/24 | Comment on deviations                                                                                                                                                                                                                                                               |
| 1.1                                                          | Number of learners supported to participate in national school championships       | 650                    | 1 368                      | Additional age groups and categories were included. Provinces were required to support the SA National High/LSEN Schools Athletics Championship as well as the SA Schools Swimming Championship which took place in April 2023, and not in the previous financial year as expected. |
| 1.2                                                          | Number of learners participating in school sport tournaments at a provincial level | 1 680                  | 4 350                      | Additional support was provided to Primary, High and LSEN school-going athletes to participate at provincial athletics championships. Additional athletics and aquatics championships took place in the year under review.                                                          |
| 1.3                                                          | Number of learners participating in school sport tournaments at a district level   | 18 000                 | 42 062                     | Policy change with the School Sport Memorandum of Understanding which was under review, with a focus on intra- and inter-school participation. Additional support was provided to promote inter-school activities in established clusters in districts.                             |
| 1.4                                                          | Number of school sport coordinators remunerated                                    | 5                      | 5                          | -                                                                                                                                                                                                                                                                                   |
| 1.5                                                          | Number of school sport structures supported                                        | 16                     | 16                         | -                                                                                                                                                                                                                                                                                   |
| 1.6                                                          | Number of people trained to deliver school sport                                   | 380                    | 392                        | Additional interest from coaches, educators, and                                                                                                                                                                                                                                    |

| Conditional Grant: School Sport Mass Participation Programme |                                                         |                        |                            |                                                                 |
|--------------------------------------------------------------|---------------------------------------------------------|------------------------|----------------------------|-----------------------------------------------------------------|
| No.                                                          | Performance indicator                                   | Planned target 2023/24 | Actual achievement 2023/24 | Comment on deviations                                           |
|                                                              |                                                         |                        |                            | volunteers. Athletics structures identified additional coaches. |
| 1.7                                                          | Number of schools provided with equipment and or attire | 309                    | 309                        | -                                                               |

The Department also received EPWP funds via the Social Sector EPWP Incentive Grant (R4 357 000) and Environment and Culture Sector (R2 956 000), for employment within its Directorate: Sport Development's programmes and Museum Services, respectively. The Museum Services utilise the grant to digitise the museum collections of affiliated museums to comply with the GRAP 103 standard. In Sport and Recreation, the funds are used for stipends of coaches at MOD and Neighbouring School centres.

#### Earmarked Allocations

The following is a breakdown of earmarked allocations [budget, actual expenditure and (over)/under expenditure)] for the 2023/24 financial year:

| Name of earmarked allocation                                              | Adjusted Budget (R'000) | Actual expenditure (R'000) | (over)/under spending (R'000) |
|---------------------------------------------------------------------------|-------------------------|----------------------------|-------------------------------|
| Municipal Replacement Funding                                             | 95 659                  | 95 659                     | -                             |
| Broadband Library Connection and Library services top up for broadband    | 2 290                   | 2 290                      | -                             |
| New: Additional Municipal Replacement Funding (B3 Municipalities)         | 8 500                   | 8 500                      | -                             |
| New: Replacement funding for burnt Beaufort West Regional Library Service | 1 500                   | 1 500                      | -                             |
| New: Afternoon positive peer networks                                     | 15 000                  | 15 000                     | -                             |
| MOD centres including maintenance, utilities and security                 | 7 727                   | 7 329                      | 398                           |
| New: Cape Town e-Prix                                                     | 6 000                   | 6 000                      | -                             |
| Enterprise Content Management (ECM)                                       | 6 327                   | 350                        | 5 977                         |

#### Municipal replacement funding (R95 659 000)

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

mechanisms include regular visits and monthly and quarterly reports submitted by the Municipalities to the Department.

Broadband library connection and library services top-up for broadband (R2 290 000)

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

New: Additional Municipal Replacement Funding (B3 Municipalities) (R8 500 000)

Top up funding to the Municipal Replacement fund to support municipal investment in public library services.

New: Replacement funding for burnt Beaufort West Regional Library Service (R1 500 000)

To support the replacement of burnt Beaufort West Regional Library Services furniture and book collection.

New: Afternoon positive peer networks (R15 000 000)

To strengthen service offering for youth at risk, through crowding in a continuum of protective factors across the life course, linked to positive peer networks.

MOD Centres including maintenance, utilities and security (R7 727 000)

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

New: Cape Town e-Prix (R6 000 000)

For the Formula E, officially the ABB FIA Formula E World Championship - Cape Town E-Prix.

Enterprise Content Management (ECM) (R6 327 000)

This allocation was for operational as well as project related funding. That included the Comprehensive roll-out of Department of Social Development and was successfully completed by 31 March 2024.

## 7. Donor Funds

No donor funds were received in the year under review.

## 8. Capital Investment

### 8.1. Capital investment, maintenance, and asset management plan

None.

# Part C

## GOVERNANCE



## 1. Introduction

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

## 2. Risk Management

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

### Enterprise Risk Management Policy and Strategy

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

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

### ERMECO Responsibility

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

### ERMECO Members

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

The table below discloses relevant information on ERMECO members:

| MEMBER                  | POSITION                                                    | ATTENDED |
|-------------------------|-------------------------------------------------------------|----------|
| Mr G Redman             | Accounting Officer (Chairperson)                            | 3        |
| Ms B Rutgers            | Director: Financial Management (CFO)                        | 4        |
| Ms C van Wyk            | Chief Director: Cultural Affairs                            | 4        |
| Dr L Bouah              | Chief Director: Sport and Recreation                        | 4        |
| Mr S Julie              | Director: Strategic and Operational Management Support      | 4        |
| Mr M Janse van Rensburg | Director: Museums, Heritage and Geographical Names Services | 3        |
| Mr T Mchunu             | Director: Arts, Culture and Language Services               | 1        |
| Ms C Sani               | Director: Library Service                                   | 4        |
| Ms N Dingayo            | Director: Provincial Archive Service                        | 4        |
| Mr T Tutu               | Director: Sport Promotion                                   | 3        |
| Ms D Manuel             | Director: Sport Development                                 | 3        |
| Mr D Esau               | Deputy Director: Internal Control (Risk Champion)           | 3        |
| Mr D Flandorp           | Deputy Director: Corporate Relations Unit (Ethics Officer)  | 3        |

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

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

| NAME                | POSITION                                                          | ATTENDED |
|---------------------|-------------------------------------------------------------------|----------|
| Ms L Africa         | ERMECO Secretariat                                                | 4        |
| Ms J Boule          | Head Youth and After-School Programme                             | 4        |
| Mr N Payne          | Acting Director: Enterprise Content Management                    | 1        |
| Ms G Abdullatief    | Acting Director: Arts, Culture and Language Services              | 2        |
| Ms C Scheermeyer    | Acting Director: Museums, Heritage, and Geographic Names Services | 1        |
| Ms N Pietersen      | Acting Director: Sport Promotion                                  | 1        |
| Ms A Haq            | Director: Enterprise Risk Management, DoTP                        | 4        |
| Ms C Cochrane       | Chief Risk Advisor, DoTP                                          | 4        |
| Mr K Abelse         | Enterprise Risk Management, DoTP                                  | 4        |
| Ms V Simpson-Murray | Director: Internal Audit, DoTP                                    | 3        |
| Mr P De Villiers    | Deputy Director: Internal Audit, DoTP                             | 4        |
| Ms M Natesan        | Deputy Director: Provincial Forensic Services, DoTP               | 4        |
| Ms A Snyder         | Deputy Director: Provincial Forensic Services, DoTP               | 3        |

#### ERMECO key activities

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

- Reviewed the department's ERM Strategy and Implementation Plan before recommendation by the Audit Committee and approval by the AO;
- Monitored and reviewed risks in set grouped categories of appetite ranges, reviewed and applied appropriate risk appetite and tolerances guided by the PERMPS adopted by Provincial Top Management;

- Reported to the AO any material changes to the risk profile of the department;
- Confirmed the Department's citizen centric strategic risks. This illustrates the department's efforts in addressing the contributing factors and impacts that relate directly to the citizen;
- Received and considered risk intelligence and trend reports;
- Identified emerging risks;
- Reviewed risks that are outside the tolerance levels for further action/attention;
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan;
- Monitored the implementation of the departmental ERM Policy, Strategy and Implementation Plan;
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and economic crime risks;
- Provided oversight on ethics management in the Department.

Strategic risks considered and addressed during the year:

The ability to safeguard (preserve), manage and access records in governmental bodies and Provincial Archives is compromised. The Department is placing significant efforts on creating awareness and understanding of this risk. With the current and foreseeable austerity measures, the expansion of the Provincial Archive building might at the earliest only realise in approximately 10 years' time.

The risk was rearticulated in the last quarter of the financial year with a focus on the protection of records in governmental bodies until such time that it can be received by the Provincial Archives. The risk remains crucial as it directly and negatively impacts on both the Department's mandate as well as its purpose, as records older than 20 years need to be transferred to the Provincial Archives for preservation and access to the public. Proactive measures include:

- A records management audit framework was approved that is testing the records management processes and procedures being implemented.
- Records management officials do inspections on records kept at governmental bodies, as well as external storage facilities and recommendations and non-compliance letters are issued to safeguard these records.
- A symposium on records management to be held in partnership with the University of the Western Cape and other stakeholders.

DCAS is leading the Records Management Forum.

The risk **Limited ability to achieve the department's outcomes** are broadly worded but centers around the externalities such as the bleak fiscal and economic outlook which resulted in severe austerity measures affecting the cost of employment and uncertainty around conditional grants (Libraries, Sport and Recreation). The risk also includes potential disasters (natural and other disasters) that could adversely affect service delivery.

Other factors negatively impacting the risk include: The ability of SITA to deliver effective IT related services to key DCAS IT infrastructure as per the service level agreement, any unplanned significant disruptions, poor revenue collection, Library VAT payment of transfer

payments; and DCAS Public Entities which are negatively impacted relating to DCAS support services resulting from the decrease in CoE.

Limited financial and human capacity to provide sufficient and appropriate support to the youth in respect of Youth development in the Western Cape Province. This risk is mainly caused by the current fiscal environment in terms of the economy's ability to absorb youth and limited budget allocations for youth development initiatives. This risk can result in increased youth disillusionment, alienation, and a lack of sense of belonging. This risk is also highlighted in the World Economic Forum Global Risk Report.

The Quarterly Labour Force Survey released by Statistics South Africa (between Q3 and Q4) indicated that there were more than four out of ten (42,2%) young people who were not in employment, education or training (NEET) between the age groups of 15 to 34 years old. The department will continue to mitigate this risk through its various youth interventions in place and to provide employment opportunities for people from recipient communities.

Destruction/damage of property. There is significant uncertainty within this area since it is uncertain when an unrest is triggered. It is also unknown if the upcoming elections could possibly increase the residual risk rating of the risk due to a possible increase in service delivery protest actions. Some of the key mitigations include:

- a) Physical security assessments performed by SAPS (bi-annually) and POCS;
- b) Proper fencing and gates at certain facilities were installed, some of these gates are also automated;
- c) Communication is also taking place with municipalities during protest applications and protest actions and staff at the facilities established a close working relationship with security response companies and neighbourhood watch structures.

Reputation of the Province in hosting any major event in Arts, Culture and Sport. The risk was rearticulated to include all major events including, Arts, Culture and Sport. Key mitigations were identified to mitigate significant major events, such as:

- a) Engagements with national and local (civil society) stakeholders;
- b) Senior representatives of the Provincial Department of Cultural Affairs and Sport, National Department Sport Arts and Culture, City of Cape Town, South African Sports Confederation and Olympic Committee; and Sport Federation serving on the Sporting Board to advocate and ensure good governance;
- c) Any matters of concern are resolved at the Local Organising Committee meeting.

The strategic risks are citizen centric meaning should the risks materialise, there would be a direct negative impact on service delivery to citizens. The Department is acutely aware of the economic realities and shrinking budget envelope versus societal exigencies. The current and future fiscal uncertainty is further testing the resilience of the department to continue business as normal. Potential risks are closely monitored and are discussed and managed.

Key emerging risk for the following financial year:

A possible key emerging risk for the Department is the deterioration of social cohesion. During the next financial year this will be further discussed during the departmental executive management team meeting.

Deterioration of social cohesion is also linked to the following provincial risks: Fiscal risk, Safety risk, Unplanned disruptions to governmental services risk and Unemployment risk.

### Management of risks

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

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

### CONCLUSION

There has been significant progress with the management of risks during the 2023/24 financial year. Good progress was made in embedding risk management and raising the risk maturity level within the department which has contributed to favourable departmental performance.

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

The ERMECO's focus on Ethics within the Department is in line with the leadership and management culture that is included within the Department.

## 3. Fraud and Corruption

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

The WCG adopted an Anti-Fraud and Corruption Strategy which confirms the Province's zero-tolerance stance towards fraud, theft and corruption. In line with this strategy the Department is committed to zero-tolerance with regard to corrupt, fraudulent or any other criminal

activities, whether internal or external, and vigorously pursues and prosecutes by all legal means available, any parties who engage in such practices or attempt to do so.

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

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

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

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

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

| Cases                          | Number of cases |
|--------------------------------|-----------------|
| Open cases as at 1 April 2023  | 0               |
| New cases (2023/24)            | 3               |
| Closed cases (2023/24)         | 0               |
| Open cases as at 31 March 2024 | 3               |

## 4. Minimising Conflict of Interest

All members of the Senior Management Service (SMS) are required to submit an annual financial disclosure to ensure that they have no conflict of interest in respect of the business of the department. Employees appointed at MMS level 11 & 12, OSD level 11 & 12, Ethics Officers/Dept Admin/ PSC Officials and SCM/Finance below level 9 were also required to submit their financial disclosures. All staff members who serve on selection panels complete a declaration to eliminate any conflict of interest in respect of candidates who apply for advertised posts. If a possible conflict of interest should be identified, the panellist is required

to withdraw from the process. Members of Bid committees are required to sign a declaration of interest when bids are evaluated and adjudicated. All staff within the Sub-Directorate Corporate Services and Relations Management completed a declaration of secrecy due to them working with sensitive human resources information daily. In addition to the aforementioned, all DCAS staff were requested to complete a declaration of confidentiality form. The Declaration of Interest procedure was distributed to all newly appointed DCAS staff and staff were requested to indicate whether possible conflict of interest exists when performing their duties.

## 5. Code of Conduct

All newly appointed staff including the First Work Experience Premier's Advancement of Youth (PAY) interns receive the Code of Conduct as part of their Departmental induction pack when assuming duty. This Code as well as the WCG Social Media Code of Conduct was distributed to all staff and staff had to confirm that they received the document. The Department also continues to sensitise staff on the use of social media through guidelines that are in line with the WCG Code of Conduct. The guidelines are available to all staff and are presented to newly appointed PAY Interns as well as at component meetings to ensure that staff understands their responsibility when using social media. Staff are also made aware of their responsibility to apply for Other Remunerative Work (ORW) when applicable. The Western Cape Government Workplace Harassment Policy was distributed to all DCAS staff.

## 6. Health, Safety, and Environmental Issues

The Department has a Memorandum of Agreement with the Department of Police Oversight and Community Safety to discuss and determine the need for Health and Safety interventions.

In terms of the agreement the Security Manager had four quarterly meetings with Senior Managers of the Department and representatives of the Department of Police Oversight and Community Safety where matters of Health and Safety was discussed.

The Security Manager also had monthly meetings to give oversight over matters in this regard.

During the financial year the Department also established a closer working relationship with the State Security Agency where regular meetings was held with the liaison Officer of SSA.

The Department is also represented by the Security Manager at all quarterly Western Cape Government Safety and Security Managers Forum meetings.

## 7. Portfolio Committees

| Meeting            | Topic                                                                 |
|--------------------|-----------------------------------------------------------------------|
| Standing Committee | on Police Oversight, Community Safety and Cultural Affairs and Sport  |
| 31 October 2023    | Discussion on the 2022/23 annual reports of the DCAS and its Entities |
| 29 November 2023   | Deliberation on Vote 13 of the WC Adjustments Appropriation 2023      |
| 13 March 2024      | Deliberation on Vote 13 of the WC Appropriation 2024                  |

## 8. SCOPA Resolutions

No resolutions were published for the Department.

The Department had the following engagements with the Provincial Accounts Committee:

| Meeting                       | Topic                                                                                                                                                                                                     |
|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Provincial Accounts Committee |                                                                                                                                                                                                           |
| 31 October 2023               | Deliberation on the 2022/23 Annual Report for the Department of Cultural Affairs and Sport and its Entities, Western Cape Language Committee, Western Cape Cultural Commission and Heritage Western Cape. |

## 9. Prior Modifications to Audit Reports

None

## 10. Internal Control

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

## 11. Internal Audit and Audit Committees

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

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

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

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

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

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

| Name                               | Qualifications                                 | Internal or external | If internal, position in the Department | Date appointed               | Date Resigned | No. of Meetings attended |
|------------------------------------|------------------------------------------------|----------------------|-----------------------------------------|------------------------------|---------------|--------------------------|
| Mr Pieter Strauss<br>(Chairperson) | BCom Accounting;<br>BCompt Honours;<br>CA (SA) | External             | N/a                                     | 1 January 2022<br>(2nd term) | N/a           | 7                        |
| Mr Ebrahim Abrahams                | BCom Accounting Honours                        | External             | N/a                                     | 1 January 2022<br>(2nd term) | N/a           | 7                        |

| Name                 | Qualifications          | Internal or external | If internal, position in the Department | Date appointed                        | Date Resigned | No. of Meetings attended |
|----------------------|-------------------------|----------------------|-----------------------------------------|---------------------------------------|---------------|--------------------------|
| Ms Annelise Cilliers | BCompt Honours; CA (SA) | External             | N/a                                     | 1 January 2022 (2 <sup>nd</sup> term) | N/a           | 7                        |
| Ms Fayruz Mohamed    | BCompt Honours; CA (SA) | External             | N/a                                     | 1 January 2022 (1 <sup>st</sup> term) | N/a           | 7                        |

On 1 November 2023, Cabinet approved the restructuring of the Western Cape Government Audit Committees to align to the WCG's priorities. This reduced the number of Audit Committees from 6 to 3 and resulted in the Wellbeing Cluster Audit Committee providing oversight to the Department from 1 April 2024.

## 12. Audit Committee Report

We are pleased to present our report for the financial year ended 31 March 2024.

### Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

### The Effectiveness of Internal Control

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

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

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

- Managing of Public Entities
- Mass participation; Opportunity and access; Development and growth programme (MOD Programme)
- Library Services
- Transfer Payments – Cultural Organisations
- Departmental Monitoring of IT Performance (Transversal audit)

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

#### In-Year Management and Monthly/Quarterly Report

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

#### Evaluation of Financial Statements

The Audit Committee has:

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

#### Compliance

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

#### Performance Information

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

#### **Auditor General's Report**

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

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



Mr Pieter Strauss

Chairperson of the Wellbeing Cluster Audit Committee

Date: 6/8/2024

### 13. BBEE Compliance

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

| Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:           |                      |                                                                                                                                                                                                     |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Criteria                                                                                                                                                 | Response<br>Yes / No | Discussion                                                                                                                                                                                          |
| Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law? | No                   | The Department does not issue licences, concessions, or other authorisations in respect of economic activity in terms of any law.                                                                   |
| Developing and implementing a preferential procurement policy?                                                                                           | Yes                  | The SCM policy (Accounting Officer System) of the Department makes provision for the implementation of preferential procurement. The policy is aligned to the preferential procurement regulations. |
| Determining qualification criteria for the sale of state-owned enterprises?                                                                              | No                   | The Department does not engage in the sale of state-owned enterprises.                                                                                                                              |
| Developing criteria for entering into partnerships with the private sector?                                                                              | No                   | The Department does not participate in partnerships with the private sector.                                                                                                                        |
| Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?                 | No                   | The Department was not involved in the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment.                                                  |

# Part D

## HUMAN RESOURCE MANAGEMENT



## 1. Introduction

Our ability to contribute effectively to the WCG's work is a direct outcome of the persistent and often selfless efforts of the individuals within the Department, despite the contemporary landscape of people management having undergone significant changes in recent years necessitating intricate navigation through various competing factors.

The recent implementation of the DPSA Directive on managing fiscal sustainability within national and provincial departments, which will be in effect until 31 March 2025, signified a pivotal moment during the period under review.

While our dedication to service delivery remains steadfast, the realities of constrained budgets and stringent regulations necessitate a strategic reassessment of our approach to talent management. One key impact that looms large in this new paradigm is the challenge of "doing more with less" in the face of staff turnover. As outlined in the directive, when staff exit the Department, their posts cannot be immediately filled, placing added strain on existing resources. This reality underscores the critical importance of talent retention strategies and succession planning initiatives within the Department.

Challenges faced during the period include striking a balance between service delivery imperatives and prudent resource allocation, leveraging technology and innovative practices to maximise efficiency, while at the same time attracting and retaining critical and scarce skills, empowering the workforce, managing career development, succession planning, promoting employment equity, and creating an environment that enables employee growth and fulfilment.

Despite the challenges posed by the evolving landscape of people management, we remain steadfast in our commitment to driving positive change within the Department, WCG and ultimately the citizens that we serve.

## 2. Status of People Management at the Department

### 2.1. Departmental Workforce Planning Priorities

The role of Workforce Planning is important to ensure that the Department has the required number of people with the requisite skills, knowledge and attitudes to perform the work. Through this process the Department annually assesses its workforce profile against current and future organisational needs.

The aim of this assessment is to identify to what extent the current workforce profile addresses the key people management outcomes that would guarantee service continuity and value.

The Workforce Plan 2021 - 2026 is therefore aligned to the vision and mission of the Department's Strategic Plan.

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

- Identifying and developing the required organisational capability;

- Values and Competency based recruitment practices (which includes the possibility of an online Application and Screening system to enhance the recruitment practices and attract the right candidates that are future and culture-fit);
- Diversify the talent pool;
- Talent and skills development for employees on new emerging skills (e.g., 4IR Meta competencies/functional and technical skills as well as behavioural skills that are critically needed to support the future-fit organisation);
- Prioritise training interventions to address Departmental Critical Competencies and Career Development Plan (CDP) requirements;
- Development and implementation of the Future Fit Skills Strategy (FFSS);
- Youth development programmes for assisting with creating talent pipelines (internships);
- Reconfiguration of the Provincial Training Institute (PTI) into a provincial learning and innovation centre;
- Employment Equity (EE) priorities as indicated in the departmental EE Plan to guide the Recruitment and Selection decisions of the Department;
- Provide Health and Wellness interventions/services in support of employee wellbeing;
- Develop and implement the transition to a New Way of Work/WCG citizen-centric culture project.

## 2.2. Employee Performance Management

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

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

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

## 2.3. Employee Wellness

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

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

A quarterly report is prepared by the Directorate: Transversal People Capacity Enablement within the Department of the Premier that provides a trend analysis of utilisation, risk identification and its impact on productivity. Furthermore, on-going reporting to the Department of Public Service and Administration (DPSA) is a requirement and such reporting focuses on four areas namely, HIV/ AIDS, Health and Productivity, Wellness Management and SHERQ (Safety Health Environment Risk and Quality).

## 2.4. People Management Monitoring

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

### 3. People Management Oversight Statistics

#### 3.1 Personnel related expenditure

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

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

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

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

Table 3.1.1: Personnel expenditure by programme, 2023/24

| Programme    | Total Expenditure (R'000) | Personnel Expenditure (R'000) | Training Expenditure (R'000) | Goods & Services (R'000) | Personnel expenditure as a % of total expenditure | Average personnel expenditure per employee (R'000) | Number of Employees remunerated |
|--------------|---------------------------|-------------------------------|------------------------------|--------------------------|---------------------------------------------------|----------------------------------------------------|---------------------------------|
| Programme 1  | 67 955                    | 53 180                        | 153                          | 11 661                   | 78,3                                              | 380                                                | 140                             |
| Programme 2  | 138 921                   | 64 676                        | 1 284                        | 14 949                   | 46,6                                              | 367                                                | 176                             |
| Programme 3  | 425 698                   | 75 615                        | 21                           | 40 741                   | 17,8                                              | 369                                                | 205                             |
| Programme 4  | 241 628                   | 34 278                        | 399                          | 73 623                   | 14,2                                              | 476                                                | 72                              |
| <b>Total</b> | <b>874 202</b>            | <b>227 749</b>                | <b>1 857</b>                 | <b>140 974</b>           | <b>26,1</b>                                       | <b>384</b>                                         | <b>593</b>                      |

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

Table 3.1.2: Personnel expenditure by salary band, 2023/24

| Salary bands                             | Personnel Expenditure (R'000) | % of total personnel expenditure | Average personnel expenditure per employee (R'000) | Number of Employees remunerated |
|------------------------------------------|-------------------------------|----------------------------------|----------------------------------------------------|---------------------------------|
| Interns                                  | 1 569                         | 0,7                              | 37                                                 | 42                              |
| Lower skilled (Levels 1-2)               | 10 690                        | 4,7                              | 206                                                | 52                              |
| Skilled (Levels 3-5)                     | 52 006                        | 22,9                             | 272                                                | 191                             |
| Highly skilled production (Levels 6-8)   | 85 302                        | 37,5                             | 427                                                | 200                             |
| Highly skilled supervision (Levels 9-12) | 61 700                        | 27,1                             | 656                                                | 94                              |
| Senior management (Levels 13-16)         | 16 264                        | 7,1                              | 1 162                                              | 14                              |
| <b>Total</b>                             | <b>227 531</b>                | <b>100,0</b>                     | <b>384</b>                                         | <b>593</b>                      |

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

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

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2023/24

| 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  | 37 067         | 16,3                                     | 97             | 0,0                                      | 1 304             | 0,6                                               | 2 412              | 1,1                                                |
| Programme 2  | 45 829         | 20,1                                     | 600            | 0,3                                      | 2 417             | 1,1                                               | 4 384              | 1,9                                                |
| Programme 3  | 53 485         | 23,5                                     | 547            | 0,2                                      | 3 155             | 1,4                                               | 5 822              | 2,6                                                |
| Programme 4  | 24 354         | 10,7                                     | 736            | 0,3                                      | 585               | 0,3                                               | 1 471              | 0,6                                                |
| <b>Total</b> | <b>160 736</b> | <b>70,6</b>                              | <b>1 980</b>   | <b>0,9</b>                               | <b>7 461</b>      | <b>3,3</b>                                        | <b>14 089</b>      | <b>6,2</b>                                         |

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2023/24

| Salary Bands                             | Salaries       |                                          | Overtime       |                                          | Housing allowance |                                                   | Medical assistance |                                                    |
|------------------------------------------|----------------|------------------------------------------|----------------|------------------------------------------|-------------------|---------------------------------------------------|--------------------|----------------------------------------------------|
|                                          | Amount (R'000) | Salaries as a % of personnel expenditure | Amount (R'000) | Overtime as a % of personnel expenditure | Amount (R'000)    | Housing allowance as a % of personnel expenditure | Amount (R'000)     | Medical assistance as a % of personnel expenditure |
| Interns                                  | 1 541          | 0,7                                      | -              | -                                        | -                 | -                                                 | -                  | -                                                  |
| Lower skilled (Levels 1-2)               | 6 833          | 3,0                                      | 153            | 0,1                                      | 718               | 0,3                                               | 1 479              | 0,7                                                |
| Skilled (Levels 3-5)                     | 34 658         | 15,2                                     | 619            | 0,3                                      | 2 794             | 1,2                                               | 5 302              | 2,3                                                |
| Highly skilled production (Levels 6-8)   | 61 270         | 26,9                                     | 886            | 0,4                                      | 2 901             | 1,3                                               | 5 301              | 2,3                                                |
| Highly skilled supervision (Levels 9-12) | 45 348         | 19,9                                     | 323            | 0,1                                      | 964               | 0,4                                               | 1 848              | 0,8                                                |
| Senior management (Levels 13-16)         | 11 086         | 4,9                                      | -              | -                                        | 84                | 0,0                                               | 160                | 0,1                                                |
| <b>Total</b>                             | <b>160 736</b> | <b>70,6</b>                              | <b>1 980</b>   | <b>0,9</b>                               | <b>7 461</b>      | <b>3,3</b>                                        | <b>14 089</b>      | <b>6,2</b>                                         |

Note: The figures in Table 3.1.3 and 3.1.4 are drawn from the PERSAL system and not BAS. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in the expenditure reflected on these systems, e.g. Salaries, Overtime, Housing and Medical Assistance. The above expenditure reflects for all individuals

remunerated during the reporting period, including interns (PAY, matric, graduate and student), but excluding the Provincial Minister.

### 3.2 EMPLOYMENT AND VACANCIES

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

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2024

| Programme    | Number of active posts | Number of posts filled | Vacancy rate % |
|--------------|------------------------|------------------------|----------------|
| Programme 1  | 91                     | 86                     | 5,5            |
| Programme 2  | 164                    | 156                    | 4,9            |
| Programme 3  | 192                    | 189                    | 1,6            |
| Programme 4  | 68                     | 68                     | -              |
| <b>Total</b> | <b>515</b>             | <b>499</b>             | <b>3,1</b>     |

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2024

| Salary Band                              | Number of active posts | Number of posts filled | Vacancy rate % |
|------------------------------------------|------------------------|------------------------|----------------|
| Lower skilled (Levels 1-2)               | 87                     | 84                     | 3,4            |
| Skilled (Levels 3-5)                     | 152                    | 151                    | 0,7            |
| Highly skilled production (Levels 6-8)   | 173                    | 165                    | 4,6            |
| Highly skilled supervision (Levels 9-12) | 91                     | 87                     | 4,4            |
| Senior management (Levels 13-16)         | 12                     | 12                     | -              |
| <b>Total</b>                             | <b>515</b>             | <b>499</b>             | <b>3,1</b>     |

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2024

| Critical Occupations      | Number of active posts | Number of posts filled | Vacancy rate % |
|---------------------------|------------------------|------------------------|----------------|
| Archivist                 | 18                     | 17                     | 5,6            |
| Cultural Officer          | 5                      | 5                      | -              |
| Heritage Officer          | 10                     | 7                      | 30,0           |
| Language Practitioner     | 8                      | 8                      | -              |
| Librarian                 | 21                     | 19                     | 9,5            |
| Sport Promotion Officer   | 15                     | 15                     | -              |
| Facility/Property Manager | 2                      | 2                      | -              |
| Researcher                | 1                      | 1                      | -              |
| <b>Total</b>              | <b>80</b>              | <b>74</b>              | <b>7,5</b>     |

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

### 3.3 JOB EVALUATION

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

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

Table 3.3.1: Job evaluation, 1 April 2023 to 31 March 2024

| Salary Band                                 | Number of active posts as at 31 March 2024 | Number of posts evaluated | % of posts evaluated | Posts Upgraded |                                      | Posts Downgraded |                                        |
|---------------------------------------------|--------------------------------------------|---------------------------|----------------------|----------------|--------------------------------------|------------------|----------------------------------------|
|                                             |                                            |                           |                      | Number         | Posts upgraded as a % of total posts | Number           | Posts downgraded as a % of total posts |
| Lower skilled (Levels 1-2)                  | 87                                         | -                         | -                    | -              | -                                    | -                | -                                      |
| Skilled (Levels 3-5)                        | 152                                        | -                         | -                    | -              | -                                    | -                | -                                      |
| Highly skilled production (Levels 6-8)      | 173                                        | 1                         | 0,2                  | 1              | 0,2                                  | -                | -                                      |
| Highly skilled supervision (Levels 9-12)    | 91                                         | 2                         | 0,4                  | -              | -                                    | -                | -                                      |
| Senior Management Service Band A (Level 13) | 9                                          | -                         | -                    | -              | -                                    | -                | -                                      |
| Senior Management Service Band B (Level 14) | 2                                          | -                         | -                    | -              | -                                    | -                | -                                      |
| Senior Management Service Band C (Level 15) | 1                                          | -                         | -                    | -              | -                                    | -                | -                                      |
| <b>Total</b>                                | <b>515</b>                                 | <b>3</b>                  | <b>0,6</b>           | <b>1</b>       | <b>0,2</b>                           | <b>-</b>         | <b>-</b>                               |

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

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2023 to 31 March 2024

| Beneficiaries | African | Coloured | Indian | White | Total |
|---------------|---------|----------|--------|-------|-------|
| None          |         |          |        |       |       |

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

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2023 to 31 March 2024

| 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             |                     |                      |                                       |                                                         |                      |

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2023 to 31 March 2024

| Beneficiaries | African | Coloured | Indian | White | Total |
|---------------|---------|----------|--------|-------|-------|
| None          |         |          |        |       |       |

### 3.4. EMPLOYMENT CHANGES

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

Table 3.4.1: Annual turnover rates by salary band, 1 April 2023 to 31 March 2024

| Salary Band                                 | Number of employees as at 31 March 2023 | Turnover rate % 2022/23 | Appointments into the Department | Transfers into the Department | Terminations out of the Department | Transfers out of the Department | Turnover rate % 2023/24 |
|---------------------------------------------|-----------------------------------------|-------------------------|----------------------------------|-------------------------------|------------------------------------|---------------------------------|-------------------------|
| Lower skilled (Levels 1-2)                  | 93                                      | 3,0                     | 4                                | -                             | 2                                  | -                               | 2,2                     |
| Skilled (Levels 3-5)                        | 150                                     | 6,1                     | 10                               | -                             | 14                                 | 2                               | 10,7                    |
| Highly skilled production (Levels 6-8)      | 182                                     | 9,2                     | 9                                | -                             | 22                                 | 1                               | 12,6                    |
| Highly skilled supervision (Levels 9-12)    | 80                                      | 11,4                    | 7                                | 1                             | 8                                  | -                               | 10,0                    |
| Senior Management Service Band A (Level 13) | 9                                       | 11,1                    | 2                                | -                             | 2                                  | -                               | 22,2                    |
| Senior Management Service Band B (Level 14) | 2                                       | -                       | -                                | -                             | -                                  | -                               | -                       |
| Senior Management Service Band C (Level 15) | 1                                       | -                       | -                                | -                             | -                                  | -                               | -                       |
| Total                                       | 517                                     | 7,5                     | 32                               | 1                             | 48                                 | 3                               | 9,9                     |
|                                             |                                         |                         | 33                               |                               | 51                                 |                                 |                         |

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2023).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2023 to 31 March 2024

| Critical Occupation       | Number of employees as at 31 March 2023 | Turnover rate % 2022/23 | Appointments into the Department | Transfers into the Department | Terminations out of the Department | Transfers out of the Department | Turnover rate % 2023/24 |
|---------------------------|-----------------------------------------|-------------------------|----------------------------------|-------------------------------|------------------------------------|---------------------------------|-------------------------|
| Archivist                 | 18                                      | 6,3                     | 1                                | -                             | 2                                  | -                               | 11,1                    |
| Cultural Officer          | 5                                       | 16,7                    | -                                | -                             | -                                  | -                               | -                       |
| Heritage Officer          | 9                                       | 20,0                    | 2                                | -                             | 3                                  | -                               | 33,3                    |
| Language Practitioner     | 9                                       | -                       | -                                | -                             | 1                                  | -                               | 11,1                    |
| Librarian                 | 20                                      | 4,5                     | -                                | -                             | 2                                  | -                               | 10,0                    |
| Sport Promotion Officer   | 20                                      | 4,8                     | -                                | -                             | 1                                  | -                               | 5,0                     |
| Facility/Property Manager | 2                                       | -                       | -                                | -                             | -                                  | -                               | -                       |
| Researcher                | 1                                       | -                       | -                                | -                             | -                                  | -                               | -                       |
| <b>Total</b>              | <b>84</b>                               | <b>7,1</b>              | <b>3</b>                         | <b>-</b>                      | <b>9</b>                           | <b>-</b>                        | <b>10,7</b>             |

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2023).

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2023 to 31 March 2024

| Exit Category                                 | Number    | % of total exits | Number of exits as a % of total number of employees as at 31 March 2023 |
|-----------------------------------------------|-----------|------------------|-------------------------------------------------------------------------|
| Death                                         | 4         | 7,8              | 0,8                                                                     |
| Resignation *                                 | 20        | 39,2             | 3,9                                                                     |
| Expiry of contract                            | 2         | 3,9              | 0,4                                                                     |
| Dismissal – operational changes               | -         | -                | -                                                                       |
| Dismissal – misconduct                        | 1         | 2,0              | 0,2                                                                     |
| Dismissal – inefficiency                      | -         | -                | -                                                                       |
| Discharged due to ill-health                  | 1         | 2,0              | 0,2                                                                     |
| Retirement                                    | 20        | 39,2             | 3,9                                                                     |
| Employee initiated severance package          | -         | -                | -                                                                       |
| Transfers to Statutory Body                   | -         | -                | -                                                                       |
| Transfers to other Public Service departments | 2         | 3,9              | 0,4                                                                     |
| Promotion to another WCG Department           | 1         | 2,0              | 0,2                                                                     |
| <b>Total</b>                                  | <b>51</b> | <b>100,0</b>     | <b>9,9</b>                                                              |

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department.

\* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2023 to 31 March 2024

| Resignation Reasons                                                        | Number | % of total resignations |
|----------------------------------------------------------------------------|--------|-------------------------|
| Balance between work and life                                              | 1      | 5,0                     |
| Family/personal circumstances (e.g. transfer of husband/wife/life partner) | 1      | 5,0                     |
| Need for a career change                                                   | 1      | 5,0                     |
| No reason provided                                                         | 15     | 75,0                    |
| Personal health                                                            | 1      | 5,0                     |
| Pursuing full-time studies                                                 | 1      | 5,0                     |
| Total                                                                      | 20     | 100,0                   |

Table 3.4.5: Different age groups of staff who resigned, 1 April 2023 to 31 March 2024

| Age group     | Number | % of total resignations |
|---------------|--------|-------------------------|
| Ages <19      | -      | -                       |
| Ages 20 to 24 | 1      | 5,0                     |
| Ages 25 to 29 | 2      | 10,0                    |
| Ages 30 to 34 | 3      | 15,0                    |
| Ages 35 to 39 | 3      | 15,0                    |
| Ages 40 to 44 | 4      | 20,0                    |
| Ages 45 to 49 | 3      | 15,0                    |
| Ages 50 to 54 | 2      | 10,0                    |
| Ages 55 to 59 | 2      | 10,0                    |
| Ages 60 to 64 | -      | -                       |
| Ages 65 >     | -      | -                       |
| Total         | 20     | 100,0                   |

Table 3.4.6 Employee initiated severance packages.

|                                                                          |      |
|--------------------------------------------------------------------------|------|
| Total number of employee-initiated severance packages offered in 2023/24 | None |
|--------------------------------------------------------------------------|------|

Table 3.4.7: Promotions by salary band, 1 April 2023 to 31 March 2024

| Salary Band                              | Number of Employees as at 31 March 2023 | Promotions to another salary level | Promotions as a % of total employees | Progressions to another notch within a salary level | Notch progressions as a % of total employees |
|------------------------------------------|-----------------------------------------|------------------------------------|--------------------------------------|-----------------------------------------------------|----------------------------------------------|
| Lower skilled (Levels 1-2)               | 93                                      | -                                  | -                                    | 31                                                  | 33,3                                         |
| Skilled (Levels 3-5)                     | 150                                     | 2                                  | 1,3                                  | 99                                                  | 66,0                                         |
| Highly skilled production (Levels 6-8)   | 182                                     | 2                                  | 1,1                                  | 85                                                  | 46,7                                         |
| Highly skilled supervision (Levels 9-12) | 80                                      | 7                                  | 8,8                                  | 50                                                  | 62,5                                         |
| Senior management (Levels 13-16)         | 12                                      | -                                  | -                                    | 4                                                   | 33,3                                         |
| <b>Total</b>                             | <b>517</b>                              | <b>11</b>                          | <b>2,1</b>                           | <b>269</b>                                          | <b>52,0</b>                                  |

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

Table 3.4.8: Promotions by critical occupation, 1 April 2023 to 31 March 2024

| Critical Occupation       | Number of Employees as at 31 March 2023 | Promotions to another salary level | Promotions as a % of total employees in critical occupations | Progressions to another notch within a critical occupation | Notch progressions as a % of total employees in critical occupations |
|---------------------------|-----------------------------------------|------------------------------------|--------------------------------------------------------------|------------------------------------------------------------|----------------------------------------------------------------------|
| Archivist                 | 18                                      | -                                  | -                                                            | 6                                                          | 33,3                                                                 |
| Cultural Officer          | 5                                       | -                                  | -                                                            | 1                                                          | 20,0                                                                 |
| Heritage Officer          | 9                                       | 2                                  | 22,2                                                         | 1                                                          | 11,1                                                                 |
| Language Practitioner     | 9                                       | -                                  | -                                                            | 3                                                          | 33,3                                                                 |
| Librarian                 | 20                                      | 1                                  | 5,0                                                          | 7                                                          | 35,0                                                                 |
| Sport Promotion Officer   | 20                                      | -                                  | -                                                            | 10                                                         | 50,0                                                                 |
| Facility/Property Manager | 2                                       | -                                  | -                                                            | 1                                                          | 50,0                                                                 |
| Researcher                | 1                                       | -                                  | -                                                            | 1                                                          | 100,0                                                                |
| <b>Total</b>              | <b>84</b>                               | <b>3</b>                           | <b>3,6</b>                                                   | <b>30</b>                                                  | <b>35,7</b>                                                          |

### 3.5. EMPLOYMENT EQUITY

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2024

| Occupational Levels                                                                                                             | Male      |            |          |           | Female    |            |          |           | Foreign Nationals |          | Total      |
|---------------------------------------------------------------------------------------------------------------------------------|-----------|------------|----------|-----------|-----------|------------|----------|-----------|-------------------|----------|------------|
|                                                                                                                                 | A         | C          | I        | W         | A         | C          | I        | W         | Male              | Female   |            |
| Top management (Levels 15-16)                                                                                                   | -         | 1          | -        | -         | -         | -          | -        | -         | -                 | -        | 1          |
| Senior management (Levels 13-14)                                                                                                | 2         | 2          | -        | 2         | 1         | 3          | -        | 1         | -                 | -        | 11         |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)                                           | 8         | 20         | -        | 11        | 7         | 28         | 3        | 10        | -                 | -        | 87         |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 29        | 31         | 3        | 10        | 30        | 46         | 1        | 24        | -                 | 1        | 175        |
| Semi-skilled and discretionary decision making (Levels 3-5)                                                                     | 28        | 61         | -        | -         | 28        | 53         | 1        | 4         | -                 | -        | 175        |
| Unskilled and defined decision making (Levels 1-2)                                                                              | 11        | 10         | 1        | -         | 15        | 12         | -        | 1         | -                 | -        | 50         |
| <b>Total</b>                                                                                                                    | <b>78</b> | <b>125</b> | <b>4</b> | <b>23</b> | <b>81</b> | <b>142</b> | <b>5</b> | <b>40</b> | <b>-</b>          | <b>1</b> | <b>499</b> |
| Temporary employees                                                                                                             | -         | -          | -        | -         | -         | -          | -        | -         | -                 | -        | -          |
| <b>Grand total</b>                                                                                                              | <b>78</b> | <b>125</b> | <b>4</b> | <b>23</b> | <b>81</b> | <b>142</b> | <b>5</b> | <b>40</b> | <b>-</b>          | <b>1</b> | <b>499</b> |

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

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

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

Table 3.5.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2024

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

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

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

Table 3.5.3: Recruitment, 1 April 2023 to 31 March 2024

| Occupational Levels                                                                                                             | Male     |          |          |          | Female    |          |          |          | Foreign Nationals |          | Total     |
|---------------------------------------------------------------------------------------------------------------------------------|----------|----------|----------|----------|-----------|----------|----------|----------|-------------------|----------|-----------|
|                                                                                                                                 | A        | C        | I        | W        | A         | C        | I        | W        | Male              | Female   |           |
| Top management (Levels 15-16)                                                                                                   | -        | -        | -        | -        | -         | -        | -        | -        | -                 | -        | -         |
| Senior management (Levels 13-14)                                                                                                | 1        | -        | -        | -        | -         | 1        | -        | -        | -                 | -        | 2         |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)                                           | 1        | 1        | -        | 1        | 1         | 3        | -        | -        | -                 | 1        | 8         |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | -        | 3        | 1        | -        | 2         | 1        | 1        | 1        | -                 | -        | 9         |
| Semi-skilled and discretionary decision making (Levels 3-5)                                                                     | 1        | 3        | -        | -        | 5         | 1        | -        | -        | -                 | -        | 10        |
| Unskilled and defined decision making (Levels 1-2)                                                                              | -        | -        | -        | -        | 3         | 1        | -        | -        | -                 | -        | 4         |
| <b>Total</b>                                                                                                                    | <b>3</b> | <b>7</b> | <b>1</b> | <b>1</b> | <b>11</b> | <b>7</b> | <b>1</b> | <b>1</b> | <b>-</b>          | <b>1</b> | <b>33</b> |
| Temporary employees                                                                                                             | -        | -        | -        | -        | -         | -        | -        | -        | -                 | -        | -         |
| <b>Grand total</b>                                                                                                              | <b>3</b> | <b>7</b> | <b>1</b> | <b>1</b> | <b>11</b> | <b>7</b> | <b>1</b> | <b>1</b> | <b>-</b>          | <b>1</b> | <b>33</b> |

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

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

Table 3.5.4: Promotions, 1 April 2023 to 31 March 2024

| Occupational Levels                                                                                                             | Male |   |   |   | Female |   |   |   | Foreign Nationals |        | Total |
|---------------------------------------------------------------------------------------------------------------------------------|------|---|---|---|--------|---|---|---|-------------------|--------|-------|
|                                                                                                                                 | A    | C | I | W | A      | C | I | W | Male              | Female |       |
| Top management (Levels 15-16)                                                                                                   | -    | - | - | - | -      | - | - | - | -                 | -      | -     |
| Senior management (Levels 13-14)                                                                                                | -    | - | - | - | -      | - | - | - | -                 | -      | -     |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)                                           | -    | 2 | - | 2 | -      | - | 1 | 2 | -                 | -      | 7     |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | -    | - | - | - | 1      | 1 | - | - | -                 | -      | 2     |
| Semi-skilled and discretionary decision making (Levels 3-5)                                                                     | -    | 2 | - | - | -      | - | - | - | -                 | -      | 2     |
| Unskilled and defined decision making (Levels 1-2)                                                                              | -    | - | - | - | -      | - | - | - | -                 | -      | -     |
| Total                                                                                                                           | -    | 4 | - | 2 | 1      | 1 | 1 | 2 | -                 | -      | 11    |
| Temporary employees                                                                                                             | -    | - | - | - | -      | - | - | - | -                 | -      | -     |
| Grand total                                                                                                                     | -    | 4 | - | 2 | 1      | 1 | 1 | 2 | -                 | -      | 11    |

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

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

Table 3.5.5: Terminations, 1 April 2023 to 31 March 2024

| Occupational Levels                                                                                                             | Male     |           |          |          | Female   |           |          |          | Foreign Nationals |          | Total     |
|---------------------------------------------------------------------------------------------------------------------------------|----------|-----------|----------|----------|----------|-----------|----------|----------|-------------------|----------|-----------|
|                                                                                                                                 | A        | C         | I        | W        | A        | C         | I        | W        | Male              | Female   |           |
| Top management (Levels 15-16)                                                                                                   | -        | -         | -        | -        | -        | -         | -        | -        | -                 | -        | -         |
| Senior management (Levels 13-14)                                                                                                | -        | 1         | -        | -        | -        | 1         | -        | -        | -                 | -        | 2         |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)                                           | -        | 3         | -        | -        | -        | 2         | -        | 1        | -                 | 2        | 8         |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 3        | 7         | -        | 1        | 3        | 5         | -        | 4        | -                 | -        | 23        |
| Semi-skilled and discretionary decision making (Levels 3-5)                                                                     | 2        | 7         | -        | -        | -        | 7         | -        | -        | -                 | -        | 16        |
| Unskilled and defined decision making (Levels 1-2)                                                                              | 1        | 1         | -        | -        | -        | -         | -        | -        | -                 | -        | 2         |
| <b>Total</b>                                                                                                                    | <b>6</b> | <b>19</b> | <b>-</b> | <b>1</b> | <b>3</b> | <b>15</b> | <b>-</b> | <b>5</b> | <b>-</b>          | <b>2</b> | <b>51</b> |
| Temporary employees                                                                                                             | -        | -         | -        | -        | -        | -         | -        | -        | -                 | -        | -         |
| <b>Grand total</b>                                                                                                              | <b>6</b> | <b>19</b> | <b>-</b> | <b>1</b> | <b>3</b> | <b>15</b> | <b>-</b> | <b>5</b> | <b>-</b>          | <b>2</b> | <b>51</b> |

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

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

Table 3.5.6: Disciplinary actions, 1 April 2023 to 31 March 2024

| Disciplinary Actions                               | Male     |          |          |          | Female   |          |          |          | Foreign Nationals |          | Total    |
|----------------------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|-------------------|----------|----------|
|                                                    | A        | C        | I        | W        | A        | C        | I        | W        | Male              | Female   |          |
| Desertion (Dismissal)                              | 1        | -        | -        | -        | -        | -        | -        | -        | -                 | -        | 1        |
| Suspension without pay and a Final Written Warning | -        | 1        | -        | 1        | -        | -        | -        | -        | -                 | -        | 2        |
| <b>Total</b>                                       | <b>1</b> | <b>1</b> | <b>-</b> | <b>1</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>          | <b>-</b> | <b>3</b> |
| Temporary employees                                | -        | -        | -        | -        | -        | -        | -        | -        | -                 | -        | -        |
| <b>Grand Total</b>                                 | <b>1</b> | <b>1</b> | <b>-</b> | <b>1</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>          | <b>-</b> | <b>3</b> |

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

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

Table 3.5.7: Skills development, 1 April 2023 to 31 March 2024

| Occupational Levels                                                                                                             | Male      |           |          |           | Female    |           |          |           | Total      |
|---------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|----------|-----------|-----------|-----------|----------|-----------|------------|
|                                                                                                                                 | A         | C         | I        | W         | A         | C         | I        | W         |            |
| Top management (Levels 15-16)                                                                                                   | -         | -         | -        | -         | -         | -         | -        | -         | -          |
| Senior management (Levels 13-14)                                                                                                | -         | 1         | -        | 1         | -         | 1         | -        | 1         | 4          |
| Professionally qualified and experienced specialists and mid-management (Levels 9-12)                                           | 4         | 14        | -        | 5         | 3         | 23        | 2        | 9         | 60         |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8) | 10        | 21        | 2        | 8         | 20        | 25        | 2        | 13        | 101        |
| Semi-skilled and discretionary decision making (Levels 3-5)                                                                     | 9         | 22        | -        | 1         | 14        | 22        | 1        | -         | 69         |
| Unskilled and defined decision making (Levels 1-2)                                                                              | -         | -         | 1        | -         | 6         | 4         | -        | 1         | 12         |
| <b>Total</b>                                                                                                                    | <b>23</b> | <b>58</b> | <b>3</b> | <b>15</b> | <b>43</b> | <b>75</b> | <b>5</b> | <b>24</b> | <b>246</b> |
| Temporary employees                                                                                                             | -         | -         | -        | -         | -         | -         | -        | -         | -          |
| <b>Grand total</b>                                                                                                              | <b>23</b> | <b>58</b> | <b>3</b> | <b>15</b> | <b>43</b> | <b>75</b> | <b>5</b> | <b>24</b> | <b>246</b> |

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

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

### 3.6. SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2023

| SMS Post Level     | Number of active SMS posts per level | Number of SMS members per level | Number of signed Performance Agreements per level | Signed Performance Agreements as % of SMS members per level |
|--------------------|--------------------------------------|---------------------------------|---------------------------------------------------|-------------------------------------------------------------|
| Head of Department | 1                                    | 1                               | 1                                                 | 100,0                                                       |
| Salary Level 14    | 2                                    | 2                               | 2                                                 | 100,0                                                       |
| Salary Level 13    | 9                                    | 9                               | 9                                                 | 100,0                                                       |
| <b>Total</b>       | <b>12</b>                            | <b>12</b>                       | <b>12</b>                                         | <b>100,0</b>                                                |

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

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2023

| Reasons for not concluding Performance Agreements with all SMS |
|----------------------------------------------------------------|
| None                                                           |

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2023

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

### 3.7. FILLING OF SMS POSTS

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

Table 3.7.1: SMS posts information, as at 30 September 2023

| SMS Level          | Number of active SMS posts per level | Number of SMS posts filled per level | % of SMS posts filled per level | Number of SMS posts vacant per level | % of SMS posts vacant per level |
|--------------------|--------------------------------------|--------------------------------------|---------------------------------|--------------------------------------|---------------------------------|
| Head of Department | 1                                    | 1                                    | 100,0                           | -                                    | -                               |
| Salary Level 14    | 2                                    | 2                                    | 100,0                           | -                                    | -                               |
| Salary Level 13    | 8                                    | 8                                    | 100,0                           | -                                    | -                               |
| <b>Total</b>       | <b>11</b>                            | <b>11</b>                            | <b>100,0</b>                    | <b>-</b>                             | <b>-</b>                        |

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

Table 3.7.2: SMS posts information, as at 31 March 2024

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

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

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2024

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

Note: One SMS post filled was advertised in the previous financial year.

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

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

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

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

### 3.8. EMPLOYEE PERFORMANCE

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

Table 3.8.1: Notch progressions by salary band, 1 April 2023 to 31 March 2024

| Salary Band                              | Employees as at 31 March 2023 | Progressions to another notch within a salary level | Notch progressions as a % of employees by salary band |
|------------------------------------------|-------------------------------|-----------------------------------------------------|-------------------------------------------------------|
| Lower skilled (Levels 1-2)               | 93                            | 31                                                  | 33,3                                                  |
| Skilled (Levels 3-5)                     | 150                           | 99                                                  | 66,0                                                  |
| Highly skilled production (Levels 6-8)   | 182                           | 85                                                  | 46,7                                                  |
| Highly skilled supervision (Levels 9-12) | 80                            | 50                                                  | 62,5                                                  |
| Senior management (Levels 13-16)         | 12                            | 4                                                   | 33,3                                                  |
| <b>Total</b>                             | <b>517</b>                    | <b>269</b>                                          | <b>52,0</b>                                           |

Table 3.8.2: Notch progressions by critical occupation, 1 April 2023 to 31 March 2024

| Critical Occupations      | Employees as at 31 March 2023 | Progressions to another notch within a salary level | Notch progressions as a % of employees by salary band |
|---------------------------|-------------------------------|-----------------------------------------------------|-------------------------------------------------------|
| Archivist                 | 18                            | 6                                                   | 33,3                                                  |
| Cultural Officer          | 5                             | 1                                                   | 20,0                                                  |
| Heritage Officer          | 9                             | 1                                                   | 11,1                                                  |
| Language Practitioner     | 9                             | 3                                                   | 33,3                                                  |
| Librarian                 | 20                            | 7                                                   | 35,0                                                  |
| Sport Promotion Officer   | 20                            | 10                                                  | 50,0                                                  |
| Facility/Property Manager | 2                             | 1                                                   | 50,0                                                  |
| Researcher                | 1                             | 1                                                   | 100,0                                                 |
| <b>Total</b>              | <b>84</b>                     | <b>30</b>                                           | <b>35,7</b>                                           |

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2023 to 31 March 2024

| Race and Gender | Beneficiary Profile     |                                                        |                         | Cost         |                                  |
|-----------------|-------------------------|--------------------------------------------------------|-------------------------|--------------|----------------------------------|
|                 | Number of beneficiaries | Total number of employees in group as at 31 March 2023 | % of total within group | Cost (R'000) | Average cost per beneficiary (R) |
| None            |                         |                                                        |                         |              |                                  |

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2023 to 31 March 2024

| Salary Bands | Beneficiary Profile     |                                                        |                                | Cost         |                                  |                                                |
|--------------|-------------------------|--------------------------------------------------------|--------------------------------|--------------|----------------------------------|------------------------------------------------|
|              | Number of beneficiaries | Total number of employees in group as at 31 March 2023 | % of total within salary bands | Cost (R'000) | Average cost per beneficiary (R) | Cost as a % of the total personnel expenditure |
| None         |                         |                                                        |                                |              |                                  |                                                |

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2023 to 31 March 2024

| Salary Bands | Beneficiary Profile     |                                                        |                                | Cost         |                                  |                                                |
|--------------|-------------------------|--------------------------------------------------------|--------------------------------|--------------|----------------------------------|------------------------------------------------|
|              | Number of beneficiaries | Total number of employees in group as at 31 March 2023 | % of total within salary bands | Cost (R'000) | Average cost per beneficiary (R) | Cost as a % of the total personnel expenditure |
| None         |                         |                                                        |                                |              |                                  |                                                |

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2023 to 31 March 2024

| Critical Occupation | Beneficiary Profile     |                                                        |                                | Cost         |                                  |                                            |
|---------------------|-------------------------|--------------------------------------------------------|--------------------------------|--------------|----------------------------------|--------------------------------------------|
|                     | Number of beneficiaries | Total number of employees in group as at 31 March 2023 | % of total within salary bands | Cost (R'000) | Average cost per beneficiary (R) | Cost as a % of total personnel expenditure |
| None                |                         |                                                        |                                |              |                                  |                                            |

### 3.9 FOREIGN WORKERS

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

Table 3.9.1: Foreign Workers by salary band, 1 April 2023 to 31 March 2024

| Salary Band                              | 1 April 2023 |              | 31 March 2024 |              | Change    |              |
|------------------------------------------|--------------|--------------|---------------|--------------|-----------|--------------|
|                                          | Number       | % of total   | Number        | % of total   | Number    | % change     |
| Lower skilled (Levels 1-2)               | -            | -            | -             | -            | -         | -            |
| Skilled (Levels 3-5)                     | -            | -            | -             | -            | -         | -            |
| Highly skilled production (Levels 6-8)   | 1            | 50,0         | 1             | 100,0        | -         | -            |
| Highly skilled supervision (Levels 9-12) | 1            | 50,0         | -             | -            | -1        | -100,0       |
| Senior management (Levels 13-16)         | -            | -            | -             | -            | -         | -            |
| <b>Total</b>                             | <b>2</b>     | <b>100,0</b> | <b>1</b>      | <b>100,0</b> | <b>-1</b> | <b>-50,0</b> |

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2023 to 31 March 2024

| Major Occupation | 1 April 2023 |              | 31 March 2024 |              | Change    |              |
|------------------|--------------|--------------|---------------|--------------|-----------|--------------|
|                  | Number       | % of total   | Number        | % of total   | Number    | % change     |
| Archivist        | 1            | 50,0         | 1             | 100,0        | -         | -            |
| Project Champion | 1            | 50,0         | -             | -            | -1        | -100,0       |
| <b>Total</b>     | <b>2</b>     | <b>100,0</b> | <b>1</b>      | <b>100,0</b> | <b>-1</b> | <b>-50,0</b> |

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

### 3.10. LEAVE UTILISATION FOR THE PERIOD 1 JANUARY 2023 TO 31 DECEMBER 2023

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

Table 3.10.1: Sick leave, 1 January 2023 to 31 December 2023

| Salary Band                              | Total days   | % days with medical certification | Number of Employees using sick leave | Total number of employees | % of total employees using sick leave | Average days per employee | Estimated Cost (R'000) |
|------------------------------------------|--------------|-----------------------------------|--------------------------------------|---------------------------|---------------------------------------|---------------------------|------------------------|
| Interns                                  | 150          | 58,7                              | 37                                   | 53                        | 69,8                                  | 4                         | 34                     |
| Lower skilled (Levels 1-2)               | 495          | 79,8                              | 42                                   | 53                        | 79,2                                  | 12                        | 261                    |
| Skilled (Levels 3-5)                     | 1 316        | 77,5                              | 143                                  | 193                       | 74,1                                  | 9                         | 988                    |
| Highly skilled production (Levels 6-8)   | 1 291        | 80,7                              | 147                                  | 204                       | 72,1                                  | 9                         | 1 707                  |
| Highly skilled supervision (Levels 9-12) | 300          | 67,3                              | 55                                   | 90                        | 61,1                                  | 5                         | 587                    |
| Senior management (Levels 13-16)         | 37           | 83,8                              | 9                                    | 14                        | 64,3                                  | 4                         | 137                    |
| <b>Total</b>                             | <b>3 589</b> | <b>77,4</b>                       | <b>433</b>                           | <b>607</b>                | <b>71,3</b>                           | <b>8</b>                  | <b>3 714</b>           |

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

Table 3.10.2: Incapacity leave, 1 January 2023 to 31 December 2023

| Salary Band                              | Total days | % days with medical certification | Number of Employees using incapacity leave | Total number of employees | % of total employees using incapacity leave | Average days per employee | Estimated Cost (R'000) |
|------------------------------------------|------------|-----------------------------------|--------------------------------------------|---------------------------|---------------------------------------------|---------------------------|------------------------|
| Interns                                  | -          | -                                 | -                                          | 53                        | -                                           | -                         | -                      |
| Lower skilled (Levels 1-2)               | 34         | 100,0                             | 4                                          | 53                        | 7,5                                         | 9                         | 18                     |
| Skilled (Levels 3-5)                     | 356        | 100,0                             | 6                                          | 193                       | 3,1                                         | 59                        | 218                    |
| Highly skilled production (Levels 6-8)   | 135        | 100,0                             | 7                                          | 204                       | 3,4                                         | 19                        | 186                    |
| Highly skilled supervision (Levels 9-12) | -          | -                                 | -                                          | 90                        | -                                           | -                         | -                      |
| Senior management (Levels 13-16)         | -          | -                                 | -                                          | 14                        | -                                           | -                         | -                      |
| <b>Total</b>                             | <b>525</b> | <b>100,0</b>                      | <b>17</b>                                  | <b>607</b>                | <b>2,8</b>                                  | <b>31</b>                 | <b>422</b>             |

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act (LRA). Incapacity leave is not an unlimited amount of

additional sick leave days at an employee's disposal. Incapacity leave is additional sick leave granted conditionally at the employer's discretion, as provided for in the Leave Determination and Policy on Incapacity Leave and Ill-Health Retirement (PILIR).

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

Table 3.10.3: Annual Leave, 1 January 2023 to 31 December 2023

| Salary Band                              | Total days taken | Total number employees using annual leave | Average number of days taken per employee |
|------------------------------------------|------------------|-------------------------------------------|-------------------------------------------|
| Interns                                  | 373              | 46                                        | 8                                         |
| Lower skilled (Levels 1-2)               | 1 125            | 50                                        | 23                                        |
| Skilled (Levels 3-5)                     | 3 891            | 184                                       | 21                                        |
| Highly skilled production (Levels 6-8)   | 4 182            | 197                                       | 21                                        |
| Highly skilled supervision (Levels 9-12) | 1 847            | 82                                        | 23                                        |
| Senior management (Levels 13-16)         | 244              | 13                                        | 19                                        |
| <b>Total</b>                             | <b>11 662</b>    | <b>572</b>                                | <b>20</b>                                 |

Table 3.10.4: Capped leave, 1 January 2023 to 31 December 2023

| Salary Band                              | Total capped leave available as at 31 Dec 2022 | 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 2023 | Total capped leave available as at 31 Dec 2023 |
|------------------------------------------|------------------------------------------------|----------------------------------|----------------------------------------|-------------------------------------------|---------------------------------------------------------|------------------------------------------------|
| Lower skilled (Levels 1-2)               | -                                              | -                                | -                                      | -                                         | -                                                       | -                                              |
| Skilled (Levels 3-5)                     | 1 223,47                                       | 106,27                           | 5                                      | 21,25                                     | 31                                                      | 1 045,65                                       |
| Highly skilled production (Levels 6-8)   | 1 206,35                                       | 430,85                           | 5                                      | 86,17                                     | 32                                                      | 704,44                                         |
| Highly skilled supervision (Levels 9-12) | 527,39                                         | 45,00                            | 2                                      | 22,50                                     | 14                                                      | 482,39                                         |
| Senior management (Levels 13-16)         | 79,79                                          | 1,00                             | 1                                      | 1,00                                      | 2                                                       | 78,79                                          |
| <b>Total</b>                             | <b>3 037,00</b>                                | <b>583,12</b>                    | <b>13</b>                              | <b>44,86</b>                              | <b>79</b>                                               | <b>2 311,27</b>                                |

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. Furthermore, capped leave is only paid out in the event of retirement, ill-health retirement or death, therefore capped leave forfeited due to resignation and or dismissal is not reflected in the table above.

Table 3.10.5: Leave pay-outs, 1 April 2023 to 31 March 2024

| Reason                                                                | Total Amount (R'000) | Number of Employees | Average payment per employee |
|-----------------------------------------------------------------------|----------------------|---------------------|------------------------------|
| Leave pay-outs due to non-utilisation of leave for the previous cycle | -                    | -                   | -                            |
| Capped leave pay-outs on termination of service                       | 830                  | 12                  | 69 174                       |
| Current leave pay-outs on termination of service                      | 1 040                | 52                  | 20 001                       |

### 3.11. HEALTH PROMOTION PROGRAMMES, INCLUDING HIV AND AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2023 to 31 March 2024

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

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2023 to 31 March 2024

| Question                                                                                                                                                                                                                                                                        | Yes | No | Details, if yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.                                                                         | ✓   |    | Ms Letitia Isaacs, Director: Transversal People Capacity Enablement (Department of the Premier).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and wellbeing of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose. | ✓   |    | <p>The Department of the Premier provides a transversal service the eleven (11) provincial client departments, including the Department of Cultural Affairs and Sport.</p> <p>A designated Employee Health and Wellness unit within the Directorate Transversal People Capacity Enablement and the Chief Directorate Organisation Development in the Department of the Premier serves to promote the health and wellbeing of employees in the eleven (11) provincial client departments.</p> <p>The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners.</p> <p>Budget: R3.5 m</p> |
| 3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.                                                                                                               | ✓   |    | <p>The Department of the Premier has entered into a service level agreement with Metropolitan Health (external service provider) to render an Employee Health and Wellness Service to the eleven (11) provincial client departments.</p> <p>Interventions conducted include:</p> <ul style="list-style-type: none"> <li>• Financial Management;</li> <li>• Marital Contracts;</li> <li>• Managerial Capacitation;</li> </ul>                                                                                                                                                                                                    |

| Question                                                                                                                                                                                                                                                | Yes | No | Details, if yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                                                                                         |     |    | <ul style="list-style-type: none"> <li>Stress Management;</li> <li>Managing conflict and toxic relationships;</li> <li>Self-Excellence;</li> <li>Diversity and Inclusion in the Workplace;</li> <li>Empowering the Family from Within;</li> <li>Emotional Fitness; and</li> <li>Empowering men from within.</li> </ul> <p>Advocacy and awareness sessions conducted were:</p> <ul style="list-style-type: none"> <li>Workplace Functional Assessment Workshop; Employee Information session. Services rendered: Team Wellness Audits</li> </ul> <p>These interventions are based on trends reflected in the quarterly reports and implemented to address employee or departmental needs.</p> <p>Information sessions were also provided to inform employees of the EHW service and how to access the Employee Health and Wellness (EHW) Programme. Promotional material such as posters, wallet cards including prize winning water bottles were distributed to the employees.</p> |
| 4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent. | ✓   |    | <p>The Provincial Employee Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The Department is represented by Mr Devero Flandorp.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.                   | ✓   |    | <p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016. These policies are in the first draft of review, stakeholders have been consulted.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness.</p> <p>Under the EHW banner, four EHW Policies were approved which includes HIV &amp; AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV &amp; AIDS and TB in the workplace.</p> <p>Further to this, the Department of Health, that is the lead department for HIV &amp; AIDS, has approved the Transversal HIV</p>                                |

| Question                                                                                                                                                                               | Yes | No | Details, if yes                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                                                                                                                                                        |     |    | <p>and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Government. The document is in line with the four pillars of the EHW Strategic Framework 2008.</p> <p>During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2023-2028) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.</p>                                                                                                                                 |
| 6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures. | ✓   |    | <p>The Provincial Strategic Plan on HIV &amp; AIDS, STIs and TB 2023-2028 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> <li>• Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees; and</li> <li>• Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations addresses complaints or grievances relating to unfair discrimination and provides training to employees.</li> </ul> |
| 7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.                                       | ✓   |    | <p>The Department was invited to participate in an HCT and Wellness screening session that was held on World Aids Day. One employee attended.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.                         | ✓   |    | <p>The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.</p>                                                                                                                                                                                                                                                                                                     |

### 3.12. LABOUR RELATIONS

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

Table 3.12.1: Collective agreements, 1 April 2023 to 31 March 2024

| Subject Matter                                                                         | Date          |
|----------------------------------------------------------------------------------------|---------------|
| GPSSBC Resolution 1 of 2024: Charter of the GPSSBC: Collective Bargaining              | 11 March 2024 |
| GPSSBC Resolution 2 of 2024: Improvement in Conditions of Service: Special Leave       | 11 March 2024 |
| PSCBC Resolution 3 of 2023: Enforcement of Collective Agreements in the Public Service | 13 July 2023  |
| PSCBC Resolution 1 of 2024: Rules for the Conduct of Proceedings before the PSCBC      | 1 March 2024  |

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

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2023 to 31 March 2024

| Outcomes of disciplinary hearings                  | Number of cases finalised | % of total |
|----------------------------------------------------|---------------------------|------------|
| Desertion (Dismissal)                              | 1                         | 33,3       |
| Suspension without pay and a Final Written Warning | 2                         | 66,7       |
| Total                                              | 3                         | 100,0      |
| Percentage of total employment                     |                           | 0,5        |

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2023 to 31 March 2024

| Type of misconduct                            | Number | % of total |
|-----------------------------------------------|--------|------------|
| Absent from work without reason or permission | 1      | 33,3       |
| Abscondment                                   | 1      | 33,3       |
| Steals bribes or commits fraud                | 1      | 33,3       |
| Total                                         | 3      | 100,0      |

Table 3.12.4: Grievances lodged, 1 April 2023 to 31 March 2024

| Grievances lodged                 | Number | % of total |
|-----------------------------------|--------|------------|
| Number of grievances resolved     | 9      | 100,0      |
| Number of grievances not resolved | -      | -          |
| Total number of grievances lodged | 9      | 100,0      |

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

Table 3.12.5: Disputes lodged with Councils, 1 April 2023 to 31 March 2024

| Disputes lodged with Councils | Number | % of total |
|-------------------------------|--------|------------|
| None                          |        |            |

Table 3.12.6: Strike actions, 1 April 2023 to 31 March 2024

| Strike actions | Number |
|----------------|--------|
| None           |        |

Table 3.12.7: Precautionary suspensions, 1 April 2023 to 31 March 2024

| Precautionary suspensions                          | Number  |
|----------------------------------------------------|---------|
| Number of people suspended                         | 1       |
| Number of people whose suspension exceeded 30 days | 1       |
| Average number of days suspended                   | 61 days |
| Cost (R'000) of suspensions                        | 185     |

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

### 3.13. SKILLS DEVELOPMENT

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

Table 3.13.1: Training needs identified, 1 April 2023 to 31 March 2024

| Occupational Categories                                          | Gender | Number of employees as at 1 April 2023 | Training needs identified at start of reporting period |                                         |                         |       |
|------------------------------------------------------------------|--------|----------------------------------------|--------------------------------------------------------|-----------------------------------------|-------------------------|-------|
|                                                                  |        |                                        | Learnerships                                           | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers (Salary Band 13 – 16) | Female | 5                                      | -                                                      | 11                                      | -                       | 11    |
|                                                                  | Male   | 7                                      | -                                                      | 32                                      | -                       | 32    |
| Professionals (Salary Band 9 - 12)                               | Female | 45                                     | -                                                      | 48                                      | -                       | 48    |
|                                                                  | Male   | 34                                     | -                                                      | 50                                      | -                       | 50    |
| Technicians and associate professionals (Salary Band 6 - 8)      | Female | 108                                    | -                                                      | 170                                     | -                       | 170   |
|                                                                  | Male   | 85                                     | -                                                      | 114                                     | -                       | 114   |
| Clerks (Salary Band 3 – 5)                                       | Female | 89                                     | -                                                      | 107                                     | -                       | 107   |
|                                                                  | Male   | 90                                     | -                                                      | 111                                     | -                       | 111   |
| Elementary occupations (Salary Band 1 – 2)                       | Female | 24                                     | -                                                      | 20                                      | -                       | 20    |
|                                                                  | Male   | 26                                     | -                                                      | 22                                      | -                       | 22    |
| Sub Total                                                        | Female | 271                                    | -                                                      | 356                                     | -                       | 356   |
|                                                                  | Male   | 242                                    | -                                                      | 329                                     | -                       | 329   |
| Total                                                            |        | 513                                    | -                                                      | 685                                     | -                       | 685   |
| Employees with disabilities                                      | Female | 6                                      | -                                                      | -                                       | -                       | -     |
|                                                                  | Male   | 4                                      | -                                                      | 6                                       | -                       | 6     |

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

Table 3.13.2: Training provided, 1 April 2023 to 31 March 2024

| Occupational Categories                                          | Gender | Number of employees as at 31 March 2024 | Training provided during the reporting period |                                         |                         |       |
|------------------------------------------------------------------|--------|-----------------------------------------|-----------------------------------------------|-----------------------------------------|-------------------------|-------|
|                                                                  |        |                                         | Learnerships                                  | Skills Programmes & other short courses | Other forms of training | Total |
| Legislators, senior officials and managers (Salary Band 13 – 16) | Female | 5                                       | -                                             | 4                                       | -                       | 4     |
|                                                                  | Male   | 7                                       | -                                             | 4                                       | -                       | 4     |
| Professionals (Salary Band 9 - 12)                               | Female | 48                                      | -                                             | 125                                     | -                       | 125   |
|                                                                  | Male   | 39                                      | -                                             | 66                                      | -                       | 66    |
| Technicians and associate professionals (Salary Band 6 - 8)      | Female | 102                                     | -                                             | 180                                     | -                       | 180   |
|                                                                  | Male   | 73                                      | -                                             | 116                                     | -                       | 116   |
| Clerks (Salary Band 3 – 5)                                       | Female | 86                                      | -                                             | 68                                      | -                       | 68    |
|                                                                  | Male   | 89                                      | -                                             | 51                                      | -                       | 51    |
| Elementary occupations (Salary Band 1 – 2)                       | Female | 28                                      | -                                             | 11                                      | -                       | 11    |
|                                                                  | Male   | 22                                      | -                                             | 1                                       | -                       | 1     |
| Sub Total                                                        | Female | 269                                     | -                                             | 388                                     | -                       | 388   |
|                                                                  | Male   | 230                                     | -                                             | 238                                     | -                       | 238   |
| Total                                                            |        | 499                                     | -                                             | 626                                     | -                       | 626   |
| Employees with disabilities                                      | Female | 6                                       | -                                             | -                                       | -                       | -     |
|                                                                  | Male   | 3                                       | -                                             | 1                                       | -                       | 1     |

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

### 3.14. INJURY ON DUTY

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

Table 3.14.1: Injury on duty, 1 April 2023 to 31 March 2024

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

### 3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Consultant appointments using appropriated funds

| PROGRAMME | CONSULTING FIRM                     | PROJECT TITLE                                                                                                                                                                                          | NATURE OF THE PROJECT                                                                                                                                                                                                                                                                                                        | TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT | DURATION: WORK DAYS/ HOURS | CONTRACT VALUE IN RAND | TOTAL NUMBER OF PROJECTS | TOTAL INDIVIDUAL CONSULTANTS | BBBEE LEVEL |
|-----------|-------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|----------------------------|------------------------|--------------------------|------------------------------|-------------|
| 2         | KATIE MOONEY                        | Conducting Research                                                                                                                                                                                    | To conduct research to inform exhibition concept and content for the Worcester Museum regarding organisations providing support to people with sensory disabilities with special reference to the national institutions for the blind and deaf                                                                               | 2                                                      | 112 days                   | R199 300.00            | 1                        | 2                            | 4           |
| 4         | UNIVERSITY OF THE WESTERN CAPE      | The Case for Sport Research                                                                                                                                                                            | The Department of Cultural Affairs and Sport (DCAS), in partnership with the Interdisciplinary Centre for Sport Science and Development (ICSSD) at the University of the Western Cape (UWC) initiated a research project and embarked on a research exercise to develop a Case for Sport and Recreation in the Western Cape. | 1                                                      | 365 days                   | R150 000.00            | 1                        | 1                            | 4           |
| 2         | JOLINE YOUNG HERITAGE CONSULTANT CY | Appointment of a Service Provider to conduct research on people who lived in the area, which is currently the Mossel Bay Municipality, before the arrival of Europeans for the Bartolomeu Dias Museum. | To undertake research to inform the content of long-term exhibitions at the Bartolomeu Dias Museum. The research focus is the people who lived in the area that is currently the Mossel Bay Municipality, with the time frame being the late stone age until the present, through their descendants.                         | 2                                                      | 112 days                   | R228 000.00            | 1                        | 2                            | 1           |

| PROGRAMME | CONSULTING FIRM          | PROJECT TITLE                                                                                        | NATURE OF THE PROJECT                                                                                                                                                                                                               | TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT | DURATION: WORK DAYS/ HOURS | CONTRACT VALUE IN RAND | TOTAL NUMBER OF PROJECTS | TOTAL INDIVIDUAL CONSULTANTS | BBBEE LEVEL |
|-----------|--------------------------|------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|----------------------------|------------------------|--------------------------|------------------------------|-------------|
| 4         | PALMER DEVELOPMENT GROUP | YearBeyond Programme Evaluation on the Outcomes of Youth Volunteers                                  | To conduct an evaluation of YearBeyond (YeBo) programme on the outcomes of youth volunteers.                                                                                                                                        | 6                                                      | 84 days                    | R599 541.00            | 1                        | 6                            | 2           |
| 3         | HP DS Afrika (Pty) Ltd   | The development of a sustainable public library service delivery model for the Western Cape Province | A sustainable service delivery model is required to inform the continued provision of a public library service in the Western Cape within the constraints of a declining fiscus and an increase in the demand for library services. | 4                                                      | 56 days                    | R499 730.00            | 1                        | 4                            | 4           |

Table 3.15.2: Consultant appointments using Donor funds

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

## A long, brightly lit aisle in a library or archive. The aisle is flanked by tall, light-colored wooden shelving units. These units are filled with numerous books, primarily bound in blue cloth with prominent red labels. The labels feature white text, including numbers (e.g., 466, 467, 1836, 1837, 1838, 1839, 1840, 1840, 3/20, 3/21, 3/22, 3/23, 3/24) and Cyrillic letters (e.g., С Н). The books are arranged in neat, uniform rows across multiple shelves. The floor is a light, polished surface, and the ceiling is white with visible red fire pipes running along it. The perspective shows the aisle receding into the distance, where more shelving and a doorway are visible.

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

### 1.1. Irregular expenditure

#### a) Reconciliation of irregular expenditure

| Description                                                 | 2023/24 | 2022/23 |
|-------------------------------------------------------------|---------|---------|
|                                                             | R'000   | R'000   |
| Opening balance                                             | 12      | 492     |
| Adjustment to opening balance                               |         | (480)   |
| Opening balance as restated                                 |         | 12      |
| Add: Irregular expenditure confirmed                        | 15 324  |         |
| Less: Irregular expenditure condoned                        | (12)    |         |
| Less: Irregular expenditure not condoned and removed        |         |         |
| Less: Irregular expenditure recoverable <sup>1</sup>        |         |         |
| Less: Irregular expenditure not recoverable and written off |         |         |
| Closing balance                                             | 15 324  | 12      |

'JPS Organisation' (R480 000): The Irregular Expenditure was previously disclosed as "confirmed irregular expenditure", while it was still under assessment. The Internal Control unit has subsequently conducted a determination test into the reported Irregular Expenditure, and the matter was concluded as non-compliance to internal policies, therefore there is no request for condonation but strengthening the internal control environment. The non-compliant expenditure was approved by the AO on 6 March 2024.

'Bhayeni Project Services' (R11 800): the Internal Control unit concluded the determination test, and the Irregular Expenditure was condoned by the Accounting Officer as the Relevant Authority on 29 September 2023.

'First Coast Technologies' (R15 324 499): the Irregular Expenditure resulted from an audit finding that indicated that the department did not comply with the SITA Act when specialized digitization scanners were procured. The department followed its own SCM process to procure the scanners. The identified irregular expenditure was confirmed on 17 April 2024, and referred to the Provincial Treasury, as the Relevant Authority, for possible condonation. The Department is awaiting a response from the Condonation Working Committee. It should be noted that all future costs on the same contract should be considered condoned with the condonation of the identified Irregular Expenditure.

<sup>1</sup> Transfer to receivables

## Reconciling notes

| Description                                                                             | 2023/24 | 2022/23 <sup>2</sup> |
|-----------------------------------------------------------------------------------------|---------|----------------------|
|                                                                                         | R'000   | R'000                |
| Irregular expenditure that was under assessment                                         | 0       | 493                  |
| Irregular expenditure that relates to the prior year and identified in the current year | 0       | 0                    |
| Irregular expenditure for the current year                                              | 15 324  | 0                    |
| Total                                                                                   | 15 324  | 493                  |

Difference between the reconciliation and reconciliation notes is the R480 000 that was removed due to it being confirmed as a transgression of the Departmental policy and not SCM legislation.

### b) Details of irregular expenditure (under assessment, determination, and investigation)

| Description <sup>3</sup>                  | 2023/24 | 2022/23 |
|-------------------------------------------|---------|---------|
|                                           | R'000   | R'000   |
| Irregular expenditure under assessment    | 0       | 0       |
| Irregular expenditure under determination | 0       | 15 816  |
| Irregular expenditure under investigation | 0       | 0       |
| Total                                     | 0       | 15 816  |

There were no cases of identified irregular expenditure that was under assessment, under determination, or under investigation for the 2023-24 financial year.

'First Coast Technologies' (R15 324 499) was identified and confirmed on 17 April 2024, and referred to the Provincial Treasury, as the Relevant Authority, for possible condonation. The Department is awaiting a response from the Condonation Working Committee.

<sup>2</sup> Record amounts in the year in which it was incurred

<sup>3</sup> Group similar items

c) Details of irregular expenditure condoned

| Description                    | 2023/24 | 2022/23 |
|--------------------------------|---------|---------|
|                                | R'000   | R'000   |
| Irregular expenditure condoned | 12      | 1       |
| Total                          | 12      | 1       |

'Bhayeni Project Services' (R11 800) condoned in the current financial year (2023-24).

d) Details of irregular expenditure removed - (not condoned)

| Description                                    | 2023/24 | 2022/23 |
|------------------------------------------------|---------|---------|
|                                                | R'000   | R'000   |
| Irregular expenditure NOT condoned and removed | 0       | 0       |
| Total                                          | 0       | 0       |

e) Details of irregular expenditure recoverable

| Description                       | 2023/24 | 2022/23 |
|-----------------------------------|---------|---------|
|                                   | R'000   | R'000   |
| Irregular expenditure recoverable | 0       | 0       |
| Total                             | 0       | 0       |

f) Details of irregular expenditure written off (irrecoverable)

| Description                       | 2023/24 | 2022/23 |
|-----------------------------------|---------|---------|
|                                   | R'000   | R'000   |
| Irregular expenditure written off | 0       | 0       |
| Total                             | 0       | 0       |

*Additional disclosure relating to Inter-Institutional Arrangements*

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

| Description    |
|----------------|
| Not applicable |
| Total          |

- h) Details of irregular expenditure cases where an institution is involved in an inter-institutional arrangement (where such institution is responsible for the non-compliance)<sup>4</sup>

| Description    | 2023/24 <sup>5</sup> | 2022/23 |
|----------------|----------------------|---------|
|                | R'000                | R'000   |
| Not applicable | -                    | -       |
| Total          | 0                    | 0       |

- i) Details of disciplinary or criminal steps taken as a result of irregular expenditure

| Disciplinary steps taken |
|--------------------------|
| Not applicable           |

<sup>4</sup> Refer to paragraphs 3.12, 3.13 and 3.14 of Annexure A (PFMA Compliance and Reporting Framework) to National Treasury Instruction No. 4 of 2022/2023

<sup>5</sup> Amounts of irregular expenditure related to the current year must be disclosed in the annual financial statements

## 1.2. Fruitless and wasteful expenditure

### a) Reconciliation of fruitless and wasteful expenditure

| Description                                                              | 2023/24 | 2022/23 |
|--------------------------------------------------------------------------|---------|---------|
|                                                                          | R'000   | R'000   |
| Opening balance                                                          | -       | -       |
| Adjustment to opening balance                                            | -       | -       |
| Opening balance as restated                                              | -       | -       |
| Add: Fruitless and wasteful expenditure confirmed                        | -       | -       |
| Less: Fruitless and wasteful expenditure recoverable <sup>6</sup>        | -       | -       |
| Less: Fruitless and wasteful expenditure not recoverable and written off | -       | -       |
| Closing balance                                                          | 0       | 0       |

### Reconciling notes

| Description                                                                                          | 2023/24 | 2022/23 <sup>7</sup> |
|------------------------------------------------------------------------------------------------------|---------|----------------------|
|                                                                                                      | R'000   | R'000                |
| Fruitless and wasteful expenditure that was under assessment                                         | -       | -                    |
| Fruitless and wasteful expenditure that relates to the prior year and identified in the current year | -       | -                    |
| Fruitless and wasteful expenditure for the current year                                              | -       | -                    |
| Total                                                                                                | 0       | 0                    |

### b) Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)

| Description <sup>8</sup>                               | 2023/24 | 2022/23 |
|--------------------------------------------------------|---------|---------|
|                                                        | R'000   | R'000   |
| Fruitless and wasteful expenditure under assessment    | -       | -       |
| Fruitless and wasteful expenditure under determination | -       | -       |
| Fruitless and wasteful expenditure under investigation | -       | -       |
| Total                                                  | 0       | 0       |

<sup>6</sup> Transfer to receivables

<sup>7</sup> Record amounts in the year in which it was incurred

<sup>8</sup> Group similar items

c) Details of fruitless and wasteful expenditure recoverable

| Description                                    | 2023/24 | 2022/23 |
|------------------------------------------------|---------|---------|
|                                                | R'000   | R'000   |
| Fruitless and wasteful expenditure recoverable | -       | -       |
| Total                                          | 0       | 0       |

d) Details of fruitless and wasteful expenditure not recoverable and written off

| Description                                    | 2023/24 | 2022/23 |
|------------------------------------------------|---------|---------|
|                                                | R'000   | R'000   |
| Fruitless and wasteful expenditure written off | -       | -       |
| Total                                          | 0       | 0       |

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

|                          |
|--------------------------|
| Disciplinary steps taken |
| Not applicable           |

## 1.3. Unauthorised expenditure

### a) Reconciliation of unauthorised expenditure

| Description                                                      | 2023/24 | 2022/23 |
|------------------------------------------------------------------|---------|---------|
|                                                                  | R'000   | R'000   |
| Opening balance                                                  | -       | -       |
| Adjustment to opening balance                                    | -       | -       |
| Opening balance as restated                                      | -       | -       |
| Add: Unauthorised expenditure confirmed                          | -       | -       |
| Less: Unauthorised expenditure approved with funding             | -       | -       |
| Less: Unauthorised expenditure approved without funding          | -       | -       |
| Less: Unauthorised expenditure recoverable <sup>9</sup>          | -       | -       |
| Less: Unauthorised not recoverable and written off <sup>10</sup> | -       | -       |
| Closing balance                                                  | 0       | 0       |

### Reconciling notes

| Description                                                                                | 2023/24 | 2022/23 <sup>11</sup> |
|--------------------------------------------------------------------------------------------|---------|-----------------------|
|                                                                                            | R'000   | R'000                 |
| Unauthorised expenditure that was under assessment                                         | -       | -                     |
| Unauthorised expenditure that relates to the prior year and identified in the current year | -       | -                     |
| Unauthorised expenditure for the current year                                              | -       | -                     |
| Total                                                                                      | 0       | 0                     |

<sup>9</sup> Transfer to receivables

<sup>10</sup> This amount may only be written off against available savings

<sup>11</sup> Record amounts in the year in which it occurred

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

| Description <sup>12</sup>                    | 2023/24 | 2022/23 |
|----------------------------------------------|---------|---------|
|                                              | R'000   | R'000   |
| Unauthorised expenditure under assessment    | -       | -       |
| Unauthorised expenditure under determination | -       | -       |
| Unauthorised expenditure under investigation | -       | -       |
| Total                                        | 0       | 0       |

#### 1.4. Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)<sup>13</sup>

a) Details of material losses through criminal conduct

| Material losses through criminal conduct | 2023/24 | 2022/23 |
|------------------------------------------|---------|---------|
|                                          | R'000   | R'000   |
| Theft                                    |         |         |
| Other material losses                    | 903     | 903     |
| Less: Recoverable                        |         |         |
| Less: Not recoverable and written off    | (903)   |         |
| Total                                    | -       | 903     |

A criminal case lodged by the Department in 2012, involved an official committing fraud. The case was concluded, and the accused was found guilty on two charges of fraud and one charge of money laundering and sentenced to a total of 18 years imprisonment. The Department consulted Provincial Forensic Services (PFS) to ascertain if the debt could be recovered from the accused. The Department was informed that the accused did not have assets to sell off and therefore a decision was made to write the debt off as irrecoverable which resulted in a loss to the Department.

<sup>12</sup> Group similar items

<sup>13</sup> Information related to material losses must be disclosed in the annual financial statements

b) Details of other material losses

| Nature of other material losses | 2023/24 | 2022/23 |
|---------------------------------|---------|---------|
|                                 | R'000   | R'000   |
| <i>Not applicable</i>           | -       | -       |
| Total                           | 0       | 0       |

c) Other material losses recoverable

| Nature of losses | 2023/24 | 2022/23 |
|------------------|---------|---------|
|                  | R'000   | R'000   |
| Not applicable   | -       | -       |
| Total            | 0       | 0       |

d) Other material losses not recoverable and written off

| Nature of losses                                           | 2023/24 | 2022/23 |
|------------------------------------------------------------|---------|---------|
|                                                            | R'000   | R'000   |
| Accident damages – Government Motor Transport <sup>1</sup> | 71      | 63      |
| Staff Debt – Bad debts <sup>2</sup>                        | 9       | 18      |
| Total                                                      | 80      | 81      |

<sup>1</sup> All losses were investigated, concluded, and referred to Legal Services where applicable, before it was written off.

<sup>2</sup> Staff debt written off relates to salary related overpayments due to the timing of resignations. These cases were uneconomical to pursue and was written off.

## 2. Late and/or Non-payment of suppliers

| Description                                                                  | Number of invoices | Consolidated value<br>R'000 |
|------------------------------------------------------------------------------|--------------------|-----------------------------|
| Valid invoices received                                                      | 2 572              | 94 211                      |
| Invoices paid within 30 days or agreed period                                | 2 562              | 93 982                      |
| Invoices paid after 30 days or agreed period                                 | 10                 | 229                         |
| Invoices older than 30 days or agreed period<br>(unpaid and without dispute) | 0                  | 0                           |
| Invoices older than 30 days or agreed period<br>(unpaid and in dispute)      | 0                  | 0                           |

The invoices paid after 30 days are mainly due to system related challenges and capturing errors. The matters were addressed by management where required.

### 2.1. Procurement by other means

| Project description                                                                                            | Name of supplier           | Type of procurement by other means | Contract number | Value of contract<br>R'000 |
|----------------------------------------------------------------------------------------------------------------|----------------------------|------------------------------------|-----------------|----------------------------|
| Venue Hire                                                                                                     | EOAN Group                 | Limited Bid                        | OR-050282       | 50                         |
| Catering for an event                                                                                          | PORIUM                     | Limited Bid                        | OR-050108       | 24                         |
| MC for the Cultural Awards                                                                                     | JB Empowerment             | Limited Bid                        | OR-050568       | 22                         |
| WC Big Walk (In respect of entries, services, timing, logistics, medical, water, marketing and administration) | Western Province Athletics | Limited Bid                        | OR-050572       | 307                        |
| Storage                                                                                                        | Stor-Age                   | Limited Bid                        | OR-050647       | 28                         |
| Venue and Facilities for the Metro SRD                                                                         | Stellenbosch University    | Limited Bid                        | OR-050735       | 436                        |
| Case For Sport                                                                                                 | UWC                        | Limited Bid                        | OR-050863       | 150                        |
| Encyclopaedias                                                                                                 | Caxton Books               | Limited Bid                        | WCL-62947       | 730                        |
| Development of a sustainable public library service delivery model                                             | UCT                        | Limited Bid                        | OR-007242       | 500                        |
| Total                                                                                                          |                            |                                    |                 | 2 247                      |

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

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

## 2.2. Contract variations and expansion

| Project description                               | Name of supplier                 | Contract modification type (expansion or variation) | Contract number | Original contract value | Value of previous contract expansion/s or variation/s (if applicable) | Value of current contract expansion or variation |
|---------------------------------------------------|----------------------------------|-----------------------------------------------------|-----------------|-------------------------|-----------------------------------------------------------------------|--------------------------------------------------|
| Laptops                                           | Computron                        | Expansion                                           | OR-006633       | R467 620.82             | 0                                                                     | R16 922.20                                       |
| Pabx System                                       | Northern Telecom                 | Expansion                                           | OR-006609       | R77 494.32              | 0                                                                     | R9 360.00                                        |
| Storage <sup>1</sup>                              | Stor-Age (Roeland Street Invest) | Expansion                                           | OR-049494       | R25 463.34              | 0                                                                     | R24 189.66                                       |
| Laptops                                           | Deon Ferrier and Associates      | Expansion                                           | OR-049624       | R48 011.48              | 0                                                                     | R3 459.53                                        |
| Security Services – Kraaifontein <sup>2</sup>     | Secuforce                        | Extension                                           | OR-050049       | R2 782 788.11           | 0                                                                     | R162 198.34                                      |
| Security Services - George <sup>2</sup>           | Secuforce                        | Extension                                           | OR-050050       | R1 978 216.40           | 0                                                                     | R163 416.96                                      |
| Security Services - Beaufort West <sup>2</sup>    | Bokwe                            | Extension                                           | OR-050051       | R1 492 297.50           | 0                                                                     | R168 015.00                                      |
| Security Services - Malmesbury <sup>2</sup>       | Secuforce                        | Extension                                           | OR-050050       | R2 798 939.15           | 0                                                                     | R163 416.96                                      |
| Security Services - Lavender Hill <sup>2</sup>    | Distinctive Choice               | Extension                                           | OR-050052       | R6 266 436.94           | 0                                                                     | R406 579.64                                      |
| Security Services - Worcester Museum <sup>2</sup> | Ensemble                         | Extension                                           | OR-050036       | R1 353 318.00           | 0                                                                     | R207 508.76                                      |
| Security Services - Dias Museum <sup>2</sup>      | Secuforce                        | Extension                                           | OR-050035       | R784 532.01             | 0                                                                     | R112 808.52                                      |
| Security Services - Dias Museum <sup>2</sup>      | MSEC                             | Extension                                           | OR-050021       | R43 783.92              | 0                                                                     | R5 695.98                                        |
| Security Services - George <sup>2</sup>           | Niqua                            | Extension                                           | OR-059923       | R83 738.03              | 0                                                                     | R6 499.30                                        |
| Catering                                          | Porium Catering                  | Expansion                                           | OR-050108       | R24 200.00              | 0                                                                     | R2 121.50                                        |
| Security Services - Kraaifontein <sup>2</sup>     | Secuforce                        | Extension                                           | OR-050349       | R2 944 986.45           | R162 198.34                                                           | R567 694.19                                      |

| Project description                               | Name of supplier      | Contract modification type (expansion or variation) | Contract number       | Original contract value | Value of previous contract expansion/s or variation/s (if applicable) | Value of current contract expansion or variation |
|---------------------------------------------------|-----------------------|-----------------------------------------------------|-----------------------|-------------------------|-----------------------------------------------------------------------|--------------------------------------------------|
| Security Services - George <sup>2</sup>           | Secuforce             | Extension                                           | OR-050350             | R2 141 633.36           | R163 416.96                                                           | R571 959.36                                      |
| Security Services - Beaufort West <sup>2</sup>    | Bokwe                 | Extension                                           | OR-050352             | R1 660 312.50           | R168 015                                                              | R660 466.24                                      |
| Security Services - Malmesbury <sup>2</sup>       | Secuforce             | Extension                                           | OR-050351             | R2 962 356.11           | R163 416.96                                                           | R571 959.36                                      |
| Security Services - Lavender Hill <sup>2</sup>    | Distinctive Choice    | Extension                                           | OR-050381             | R6 673 016.58           | R406 579.64                                                           | R1 423 028.74                                    |
| Security Services - Worcester Museum <sup>2</sup> | Ensemble              | Extension                                           | OR-050393             | R1 560 826.76           | R207 508.76                                                           | R730 134.16                                      |
| Security Services - Dias Museum <sup>2</sup>      | Secuforce             | Extension                                           | OR-050392             | R897 340.53             | R112 808.52                                                           | R394 829.82                                      |
| Security Services - Dias Museum <sup>2</sup>      | Msec                  | Extension                                           | OR-050390             | R49 479.90              | R5 695.98                                                             | R19 935.93                                       |
| Security Services - George <sup>2</sup>           | Niqua                 | Extension                                           | OR-050394             | R90 237.33              | R6 499.3                                                              | R27 558.37                                       |
| Youth Camp <sup>3</sup>                           | Waterval              | Expansion                                           | BID 5/1/3 CAS 08/2021 | R3 246 870.00           | 0                                                                     | R418 898.12                                      |
| Catering                                          | Catering in the Karoo | Expansion                                           | OR-049988             | R5 400.00               | 0                                                                     | R6 950.00                                        |
| Catering                                          | Catering in the Karoo | Expansion                                           | OR-049965             | R9 000.00               | 0                                                                     | R7 150.00                                        |
| Print, Layout, Design <sup>4</sup>                | Safri-Con Investments | Expansion                                           | OR-050952             | R582 030.80             | 0                                                                     | R26 400.00                                       |
| TOTAL                                             |                       |                                                     |                       |                         |                                                                       | R 6 879 156.64                                   |

<sup>1</sup> Expansion due to sport equipment being held until the legal matter with TRF is resolved. Refer to Note 16.1 (Contingent liabilities) in the Annual Financial Statements, for the detail of the matter.

<sup>2</sup> Expansion is due to the extension of the Provincial Transversal Security Framework. The implementation of the new Framework was delayed due to technical issues experienced relating to the bidding process.

<sup>3</sup> Expansion is mainly due to increased youth participation in the event over the duration of the contract.

<sup>4</sup> Expansion is due to an increase in the scope of the original specifications.

The expansions and extensions complied with the Departmental AOS and SCM delegations and were approved by the Delegated Authority. All expansions and extensions were reported to the Provincial Treasury as required.

# Part F

## FINANCIAL INFORMATION



# 1. Report of the Auditor General

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

### Report on the audit of the financial statements

#### Opinion

1. I have audited the financial statements of the Western Cape Department of Cultural Affairs and Sport set out on pages 214 to 259, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Cultural Affairs and Sport as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 5 of 2023 (DORA).

#### Basis for opinion

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

#### Emphasis of matter

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

#### Material losses

7. As disclosed in note 25.3 to the financial statements, material losses of R14 439 000 were incurred as a result of assets written off following the loss control process and that was approved for write off during the reporting period.

## Other matter

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

## Unaudited supplementary schedules

9. The supplementary information set out on pages 260 to 276 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly, I do not express an opinion on them.

## Responsibilities of the accounting officer for the financial statements

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

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

12. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
13. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 209, forms part of my auditor's report.

## Report on the annual performance report

14. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
15. I selected the following material performance indicators related to programme 3: library and archives services, presented in the annual performance report for the year ended 31 March 2024. I selected those indicators that measure the department's performance

on its primary mandated functions and that are of significant national, community or public interest.

- Number of libraries established per year
- Number of library copies procured
- Number of library service points
- Number of registered library users
- Number of literacy interventions presented in public libraries in the Western Cape
- Number of oral history recordings collected
- Number of visits by researchers to the archives
- Number of archivalia (documents) restored
- Number of inventories compiled and updated

16. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

17. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner

- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

18. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.

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

Other matter

20. I draw attention to the matter below.

#### Achievement of planned targets

21. The annual performance report includes information on reported achievements against planned targets and provides explanations for over or underachievement.

22. The table that follows provide information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 83 to 87.

#### Programme 3: library and archives services

| <i>Targets achieved: 92%</i><br><i>Budget spent: 98%</i> |                |                      |
|----------------------------------------------------------|----------------|----------------------|
| Key indicator not achieved                               | Planned target | Reported achievement |
| 3.2.13 Number of registered library users                | 671 839        | 489 779              |

#### Report on compliance with legislation

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

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

25. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

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

### Other information in the annual report

27. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in programme presented in the annual performance report that have been specifically reported on in this auditor's report.
28. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
29. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators in the scoped-in programme presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
30. I did not receive the other information prior to the date of this auditor's report. When I do receive and read the other information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charge with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

### Internal control deficiencies

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

*Auditor - General*  
Cape Town

31 July 2024



## Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

### Auditor-general's responsibility for the audit

#### Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected material performance indicators and on the department's compliance with selected requirements in key legislation.

#### Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

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

### Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

## Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

| Legislation                                                     | Sections or regulations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Public Finance Management Act 1 of 1999                         | Section 1;<br>Sections 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f);<br>Sections 38(1)(h)(iii); 38(1)(j); 39(1)(a); 39(2)(a);<br>Sections 40(1)(a); 40(1)(b); 40(1)(c)(i);<br>Sections 43(1); 43(4);<br>Sections 44(1); 44(2);<br>Section 45(b)                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| Treasury Regulations, 2005                                      | Regulations 4.1.1; 4.1.3;<br>Regulations 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1;<br>Regulations 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b);<br>Regulation 7.2.1;<br>Regulations 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1;<br>Regulations 9.1.1; 9.1.4;<br>Regulations 10.1.1(a); 10.1.2;<br>Regulations 11.4.1; 11.4.2; 11.5.1;<br>Regulation 12.5.1; 15.10.1.2(c);<br>Regulations 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b);<br>Regulations 16A6.3(a); 16A6.3(b); 16A6.3(c); 16A 6.3(e);<br>16A6.4;<br>Regulations 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A7.7;<br>Regulations 16A8.3; 16A8.4; 16A9.1(b)(ii);<br>Regulations 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2;<br>16A9.2(a)(ii);<br>Regulations 17.1.1; 18.2; 19.8.4 |
| Construction Industry Development Board Act 38 of 2000          | Section 18(1)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Construction Industry Development Board Regulations, 2004       | Regulation 17;<br>Regulation 25(7A)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| Division of Revenue Act 5 of 2023                               | Section 11(6)(a);<br>Section 12(5);<br>Sections 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Second amendment National Treasury Instruction No. 5 of 2020/21 | Paragraph 1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| Erratum National Treasury Instruction No. 5 of 2020/21          | Paragraph 2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| National Treasury Instruction No 5 of 2020/21                   | Paragraphs 4.8; 4.9;<br>Paragraph 5.3                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

| Legislation                                                   | Sections or regulations                                                                                                                                                                                                                   |
|---------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| National Treasury Instruction No. 1 of 2021/22                | Paragraph 4.1.                                                                                                                                                                                                                            |
| National Treasury Instruction No. 4 of 2015/16                | Paragraph 3.4                                                                                                                                                                                                                             |
| National Treasury SCM Instruction No. 4A of 2016/17           | Paragraph 6                                                                                                                                                                                                                               |
| National Treasury SCM Instruction No. 03 of 2021/22           | Paragraphs 4.1; 4.2 (b); 4.3; 4.4(a); 4.17;<br>Paragraphs 7.2; 7.6                                                                                                                                                                        |
| National Treasury SCM Instruction No. 11 of 2020/21           | Paragraphs 3.4(a); 3.4(b); 3.9                                                                                                                                                                                                            |
| National Treasury SCM Instruction No. 2 of 2021/22            | Paragraphs 3.2.1; 3.2.4; 3.2.4(a);<br>Paragraph 3.3.1                                                                                                                                                                                     |
| Practice Note 5 of 2009/10                                    | Paragraph 3.3                                                                                                                                                                                                                             |
| Practice Note 7 of 2009/10                                    | Paragraph 4.1.2                                                                                                                                                                                                                           |
| Preferential Procurement Policy Framework Act 5 of 2000       | Section 1;<br>Sections 2.1(a); 2.1(f)                                                                                                                                                                                                     |
| Preferential Procurement Regulation, 2022                     | Regulations 4.1; 4.2; 4.3; 4.4;<br>Regulations 5.1; 5.2; 5.3; 5.4                                                                                                                                                                         |
| Preferential Procurement Regulation, 2017                     | Regulations 4.1; 4.2;<br>Regulations 5.1; 5.3; 5.6; 5.7;<br>Regulations 6.1; 6.2; 6.3; 6.6; 6.8;<br>Regulations 7.1; 7.2; 7.3; 7.6; 7.8;<br>Regulations 8.2; 8.5;<br>Regulation 9.1;<br>Regulations 10.1; 10.2;<br>Regulations 11.1; 11.2 |
| Prevention and Combating of Corrupt Activities Act 12 of 2004 | Section 34(1)                                                                                                                                                                                                                             |
| Public Service Regulations, 2016                              | Regulations 25(1)(e)(i); 25(1)(e)(iii)                                                                                                                                                                                                    |
| State Information Technology Agency Act 88 of 1998            | Section 7(3)                                                                                                                                                                                                                              |

## 2. Annual Financial Statements

### ANNUAL FINANCIAL STATEMENTS FOR THE WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT FOR THE YEAR ENDED 31 MARCH 2024

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WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
VOTE 13

*APPROPRIATION STATEMENT  
for the year ended 31 March 2024*

| Appropriation per programme                                               |                 |                   |          |              |                    |          |                                  |              |                    |
|---------------------------------------------------------------------------|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
| 2023/24                                                                   |                 |                   |          |              |                    |          |                                  | 2022/23      |                    |
|                                                                           | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final budget | Final Budget | Actual Expenditure |
|                                                                           | R'000           | R'000             | R'000    | R'000        | R'000              | R'000    | %                                | R'000        | R'000              |
| Programme                                                                 |                 |                   |          |              |                    |          |                                  |              |                    |
| 1. Administration                                                         | 70 732          | -                 | (2 088)  | 68 644       | 67 955             | 689      | 99.0%                            | 68 960       | 68 951             |
| 2. Cultural Affairs                                                       | 136 136         | -                 | 3 352    | 139 488      | 138 921            | 567      | 99.6%                            | 136 132      | 129 511            |
| 3. Library & Archive Services                                             | 436 262         | -                 | (50)     | 436 212      | 425 698            | 10 514   | 97.6%                            | 440 018      | 431 738            |
| 4. Sport and Recreation                                                   | 245 160         | -                 | (1 214)  | 243 946      | 241 628            | 2 318    | 99.0%                            | 293 357      | 286 587            |
| Subtotal                                                                  | 888 290         | -                 | -        | 888 290      | 874 202            | 14 088   | 98.4%                            | 938 467      | 916 787            |
| TOTAL                                                                     |                 |                   |          |              |                    |          |                                  |              |                    |
| Reconciliation with statement of financial performance                    |                 |                   |          |              |                    |          |                                  |              |                    |
| ADD                                                                       |                 |                   |          |              |                    |          |                                  |              |                    |
| Departmental receipts                                                     |                 |                   |          | 1 511        |                    |          |                                  | 3 462        |                    |
| Actual amounts per statement of financial performance (Total revenue)     |                 |                   |          | 889 801      |                    |          |                                  | 941 929      |                    |
|                                                                           |                 |                   |          |              |                    |          |                                  |              |                    |
| Actual amounts per statement of financial performance (Total expenditure) |                 |                   |          |              | 874 202            |          |                                  |              | 916 787            |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
VOTE 13

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

| Appropriation per economic classification |                 |                   |          |              |                    |          |                                  |              |                    |
|-------------------------------------------|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
| 2023/24                                   |                 |                   |          |              |                    |          |                                  | 2022/23      |                    |
|                                           | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final budget | Final Budget | Actual expenditure |
|                                           | R'000           | R'000             | R'000    | R'000        | R'000              | R'000    | %                                | R'000        | R'000              |
| Economic classification                   |                 |                   |          |              |                    |          |                                  |              |                    |
| Current payments                          | 386 427         | (546)             | (3 070)  | 382 811      | 368 723            | 14 088   | 96.3%                            | 396 702      | 375 544            |
| Compensation of employees                 | 233 968         | (694)             | -        | 233 274      | 227 749            | 5 525    | 97.6%                            | 231 089      | 223 088            |
| Goods and services                        | 152 459         | 148               | (3 070)  | 149 537      | 140 974            | 8 563    | 94.3%                            | 165 613      | 152 456            |
| Transfers and subsidies                   | 482 295         | 51                | 3 090    | 485 436      | 485 436            | -        | 100.0%                           | 504 279      | 504 279            |
| Provinces and municipalities              | 298 185         | -                 | -        | 298 185      | 298 185            | -        | 100.0%                           | 282 007      | 282 007            |
| Departmental agencies and accounts        | 2 933           | 254               | 1 500    | 4 687        | 4 687              | -        | 100.0%                           | 2 973        | 2 973              |
| Non-profit institutions                   | 177 934         | (815)             | 1 590    | 178 709      | 178 709            | -        | 100.0%                           | 213 853      | 213 853            |
| Households                                | 3 243           | 612               | -        | 3 855        | 3 855              | -        | 100.0%                           | 5 446        | 5 446              |
| Payments for capital assets               | 19 552          | (472)             | (20)     | 19 060       | 19 060             | -        | 100.0%                           | 37 405       | 36 883             |
| Machinery and equipment                   | 19 552          | (472)             | (20)     | 19 060       | 19 060             | -        | 100.0%                           | 37 405       | 36 883             |
| Payments for financial assets             | 16              | 967               | -        | 983          | 983                | -        | 100.0%                           | 81           | 81                 |
| Total                                     | 888 290         | -                 | -        | 888 290      | 874 202            | 14 088   | 98.4%                            | 938 467      | 916 787            |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
VOTE 13

*APPROPRIATION STATEMENT  
for the year ended 31 March 2024*

| Programme 1: Administration        |                 |                   |          |              |                    |          |                                  |              |                    |
|------------------------------------|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
| 2023/24                            |                 |                   |          |              |                    |          |                                  | 2022/23      |                    |
|                                    | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final Budget | Final Budget | Actual expenditure |
|                                    | R'000           | R'000             | R'000    | R'000        | R'000              | R'000    | %                                | R'000        | R'000              |
| Sub programme                      |                 |                   |          |              |                    |          |                                  |              |                    |
| 1. Office of the MEC               | 8 683           | 565               | -        | 9 248        | 9 198              | 50       | 99.5%                            | 8 682        | 8 674              |
| 2. Financial Management            | 34 876          | (565)             | (932)    | 33 379       | 33 058             | 321      | 99.0%                            | 34 139       | 34 139             |
| 3. Management Services             | 27 173          | -                 | (1 156)  | 26 017       | 25 699             | 318      | 98.8%                            | 26 139       | 26 138             |
| Total for sub programmes           | 70 732          | -                 | (2 088)  | 68 644       | 67 955             | 689      | 99.0%                            | 68 960       | 68 951             |
| Economic classification            |                 |                   |          |              |                    |          |                                  |              |                    |
| Current payments                   | 67 206          | 412               | (2 088)  | 65 530       | 64 841             | 689      | 98.9%                            | 64 422       | 64 413             |
| Compensation of employees          | 53 929          | (60)              | -        | 53 869       | 53 180             | 689      | 98.7%                            | 52 697       | 52 689             |
| Goods and services                 | 13 277          | 472               | (2 088)  | 11 661       | 11 661             | -        | 100.0%                           | 11 725       | 11 724             |
| Transfers and subsidies            | 611             | 61                | -        | 672          | 672                | -        | 100.0%                           | 1 130        | 1 130              |
| Departmental agencies and accounts | 22              | 1                 | -        | 23           | 23                 | -        | 100.0%                           | 21           | 21                 |
| Non-profit institutions            | -               | -                 | -        | -            | -                  | -        | -                                | 1            | 1                  |
| Households                         | 589             | 60                | -        | 649          | 649                | -        | 100.0%                           | 1 108        | 1 108              |
| Payments for capital assets        | 2 915           | (497)             | -        | 2 418        | 2 418              | -        | 100.0%                           | 3 393        | 3 393              |
| Machinery and equipment            | 2 915           | (497)             | -        | 2 418        | 2 418              | -        | 100.0%                           | 3 393        | 3 393              |
| Payments for financial assets      | -               | 24                | -        | 24           | 24                 | -        | 100.0%                           | 15           | 15                 |
| Total                              | 70 732          | -                 | (2 088)  | 68 644       | 67 955             | 689      | 99.0%                            | 68 960       | 68 951             |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
VOTE 13

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

| Programme 2: <b>Cultural Affairs</b>     |                 |                   |          |              |                    |          |                                  |              |                    |
|------------------------------------------|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
| 2023/24                                  |                 |                   |          |              |                    |          |                                  | 2022/23      |                    |
|                                          | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final budget | Final Budget | Actual expenditure |
|                                          | R'000           | R'000             | R'000    | R'000        | R'000              | R'000    | %                                | R'000        | R'000              |
| Sub programme                            |                 |                   |          |              |                    |          |                                  |              |                    |
| 1. Management                            | 4 000           | 165               | -        | 4 165        | 4 159              | 6        | 99.9%                            | 4 636        | 4 266              |
| 2. Arts and Culture                      | 45 462          | (233)             | 2 596    | 47 825       | 47 825             | -        | 100.0%                           | 42 600       | 41 136             |
| 3. Museum Services                       | 68 133          | 425               | 756      | 69 314       | 69 092             | 222      | 99.7%                            | 69 332       | 67 403             |
| 4. Heritage Resource Management Services | 11 995          | (145)             | -        | 11 850       | 11 622             | 228      | 98.1%                            | 13 657       | 11 159             |
| 5. Language Service                      | 6 546           | (212)             | -        | 6 334        | 6 223              | 111      | 98.2%                            | 5 907        | 5 547              |
| Total for sub programmes                 | 136 136         | -                 | 3 352    | 139 488      | 138 921            | 567      | 99.6%                            | 136 132      | 129 511            |
| Economic classification                  |                 |                   |          |              |                    |          |                                  |              |                    |
| Current payments                         | 80 529          | (569)             | 232      | 80 192       | 79 625             | 567      | 99.3%                            | 84 275       | 77 654             |
| Compensation of employees                | 65 833          | (590)             | -        | 65 243       | 64 676             | 567      | 99.1%                            | 68 473       | 64 533             |
| Goods and services                       | 14 696          | 21                | 232      | 14 949       | 14 949             | -        | 100.0%                           | 15 802       | 13 121             |
| Transfers and subsidies                  | 52 941          | 786               | 3 120    | 56 847       | 56 847             | -        | 100.0%                           | 49 386       | 49 386             |
| Departmental agencies and accounts       | 2 911           | 253               | 1 500    | 4 664        | 4 664              | -        | 100.0%                           | 2 952        | 2 952              |
| Non-profit institutions                  | 47 928          | 25                | 1 620    | 49 573       | 49 573             | -        | 100.0%                           | 43 506       | 43 506             |
| Households                               | 2 102           | 508               | -        | 2 610        | 2 610              | -        | 100.0%                           | 2 928        | 2 928              |
| Payments for capital assets              | 2 662           | (223)             | -        | 2 439        | 2 439              | -        | 100.0%                           | 2 464        | 2 464              |
| Machinery and equipment                  | 2 662           | (223)             | -        | 2 439        | 2 439              | -        | 100.0%                           | 2 464        | 2 464              |
| Payments for financial assets            | 4               | 6                 | -        | 10           | 10                 | -        | 100.0%                           | 7            | 7                  |
| Total                                    | 136 136         | -                 | 3 352    | 139 488      | 138 921            | 567      | 99.6%                            | 136 132      | 129 511            |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
VOTE 13

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

| Programme 3: <b>Library &amp; Archive Services</b> |                 |                   |          |              |                    |          |                                  |              |                    |
|----------------------------------------------------|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
|                                                    | 2023/24         |                   |          |              |                    |          |                                  | 2022/23      |                    |
|                                                    | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final budget | Final Budget | Actual expenditure |
|                                                    | R'000           | R'000             | R'000    | R'000        | R'000              | R'000    | %                                | R'000        | R'000              |
| Sub programme                                      |                 |                   |          |              |                    |          |                                  |              |                    |
| 1. Management                                      | 9 308           | (164)             | (30)     | 9 114        | 9 082              | 32       | 99.6%                            | 9 329        | 7 815              |
| 2. Library Services                                | 397 330         | 820               | -        | 398 150      | 394 706            | 3 444    | 99.1%                            | 379 462      | 379 336            |
| 3. Archives                                        | 29 624          | (656)             | (20)     | 28 948       | 21 910             | 7 038    | 75.7%                            | 51 227       | 44 587             |
| Total for sub programmes                           | 436 262         | -                 | (50)     | 436 212      | 425 698            | 10 514   | 97.6%                            | 440 018      | 431 738            |
| Economic classification                            |                 |                   |          |              |                    |          |                                  |              |                    |
| Current payments                                   | 126 847         | 23                | -        | 126 870      | 116 356            | 10 514   | 91.7%                            | 129 673      | 121 915            |
| Compensation of employees                          | 77 969          | (5)               | -        | 77 964       | 75 615             | 2 349    | 97.0%                            | 74 686       | 73 991             |
| Goods and services                                 | 48 878          | 28                | -        | 48 906       | 40 741             | 8 165    | 83.3%                            | 54 987       | 47 924             |
| Transfers and subsidies                            | 301 155         | 5                 | (30)     | 301 130      | 301 130            | -        | 100.0%                           | 285 222      | 285 222            |
| Provinces and municipalities                       | 295 251         | -                 | -        | 295 251      | 295 251            | -        | 100.0%                           | 279 958      | 279 958            |
| Non-profit institutions                            | 5 442           | -                 | (30)     | 5 412        | 5 412              | -        | 100.0%                           | 4 499        | 4 499              |
| Households                                         | 462             | 5                 | -        | 467          | 467                | -        | 100.0%                           | 765          | 765                |
| Payments for capital assets                        | 8 252           | (931)             | (20)     | 7 301        | 7 301              | -        | 100.0%                           | 25 098       | 24 576             |
| Machinery and equipment                            | 8 252           | (931)             | (20)     | 7 301        | 7 301              | -        | 100.0%                           | 25 098       | 24 576             |
| Payments for financial assets                      | 8               | 903               | -        | 911          | 911                | -        | 100.0%                           | 25           | 25                 |
| Total                                              | 436 262         | -                 | (50)     | 436 212      | 425 698            | 10 514   | 97.6%                            | 440 018      | 431 738            |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
VOTE 13

**APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

| Programme 4: <b>Sport and Recreation</b> |                 |                   |          |              |                    |          |                                  |              |                    |
|------------------------------------------|-----------------|-------------------|----------|--------------|--------------------|----------|----------------------------------|--------------|--------------------|
| 2023/24                                  |                 |                   |          |              |                    |          |                                  | 2022/23      |                    |
|                                          | Approved Budget | Shifting of Funds | Virement | Final Budget | Actual Expenditure | Variance | Expenditure as % of final budget | Final Budget | Actual expenditure |
|                                          | R'000           | R'000             | R'000    | R'000        | R'000              | R'000    | %                                | R'000        | R'000              |
| Sub programme                            |                 |                   |          |              |                    |          |                                  |              |                    |
| 1. Management                            | 17 502          | (831)             | (413)    | 16 258       | 16 218             | 40       | 99.8%                            | 46 218       | 46 218             |
| 2. Sport                                 | 63 562          | 276               | (612)    | 63 226       | 62 501             | 725      | 98.9%                            | 70 343       | 69 957             |
| 3. Recreation                            | 18 252          | 507               | -        | 18 759       | 18 551             | 208      | 98.9%                            | 18 239       | 18 239             |
| 4. School Sport                          | 47 972          | 169               | (167)    | 47 974       | 47 031             | 943      | 98.0%                            | 48 358       | 45 819             |
| 5. MOD Programme                         | 40 402          | (477)             | (22)     | 39 903       | 39 532             | 371      | 99.1%                            | 40 732       | 39 488             |
| 6. Youth Programmes                      | 57 470          | 356               | -        | 57 826       | 57 795             | 31       | 99.9%                            | 69 467       | 66 866             |
| Total for sub programmes                 | 245 160         | -                 | (1 214)  | 243 946      | 241 628            | 2 318    | 99.0%                            | 293 357      | 286 587            |
| Economic classification                  |                 |                   |          |              |                    |          |                                  |              |                    |
| Current payments                         | 111 845         | (412)             | (1 214)  | 110 219      | 107 901            | 2 318    | 97.9%                            | 118 332      | 111 562            |
| Compensation of employees                | 36 237          | (39)              | -        | 36 198       | 34 278             | 1 920    | 94.7%                            | 35 233       | 31 875             |
| Goods and services                       | 75 608          | (373)             | (1 214)  | 74 021       | 73 623             | 398      | 99.5%                            | 83 099       | 79 687             |
| Transfers and subsidies                  | 127 588         | (801)             | -        | 126 787      | 126 787            | -        | 100.0%                           | 168 541      | 168 541            |
| Provinces and municipalities             | 2 934           | -                 | -        | 2 934        | 2 934              | -        | 100.0%                           | 2 049        | 2 049              |
| Non-profit institutions                  | 124 564         | (840)             | -        | 123 724      | 123 724            | -        | 100.0%                           | 165 847      | 165 847            |
| Households                               | 90              | 39                | -        | 129          | 129                | -        | 100.0%                           | 645          | 645                |
| Payments for capital assets              | 5 723           | 1 179             | -        | 6 902        | 6 902              | -        | 100.0%                           | 6 450        | 6 450              |
| Machinery and equipment                  | 5 723           | 1 179             | -        | 6 902        | 6 902              | -        | 100.0%                           | 6 450        | 6 450              |
| Payments for financial assets            | 4               | 34                | -        | 38           | 38                 | -        | 100.0%                           | 34           | 34                 |
| Total                                    | 245 160         | -                 | (1 214)  | 243 946      | 241 628            | 2 318    | 99.0%                            | 293 357      | 286 587            |

**NOTES TO THE APPROPRIATION STATEMENT**  
*for the year ended 31 March 2024*

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

Detail of these transactions can be viewed in the note 6 on Transfers and Subsidies, and Annexure 1A-D of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

Detail of these transactions can be viewed in note 5 on Payments for financial assets to the Annual Financial Statements.

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

4.1 Per programme

| Programme                                 | Final Budget | Actual Expenditure | Variance | Variance as a % of Final Budget |
|-------------------------------------------|--------------|--------------------|----------|---------------------------------|
|                                           | R'000        | R'000              | R'000    | %                               |
| Administration                            | 68 644       | 67 955             | 689      | 1.0%                            |
| Cultural Affairs                          | 139 488      | 138 921            | 567      | 0.4%                            |
| Library and Archive Services <sup>1</sup> | 436 212      | 425 698            | 10 514   | 2.4%                            |
| Sport and Recreation                      | 243 946      | 241 628            | 2 318    | 1.0%                            |
| Total                                     | 888 290      | 874 202            | 14 088   | 1.6%                            |

<sup>1</sup> The under expenditure relates to:

- A delay in the filling of posts (Compensation of Employees (CoE)) due to the DPSA Directive on the implementation of control measures: Fiscal sustainability when creating and filling vacant posts in Departments. The directive applied to all requests to create and fill posts not yet approved on 17 October 2023. It required all vacant funded post to be subjected to an approval process based on motivation against set criteria and the approval of which had to receive concurrence by the Premier.
- Library books purchased, which could not be delivered by 31 March 2024 (Goods and Services). A request to roll the funds over to the 2024/25 financial year was submitted to Provincial Treasury; and
- Delays with the procurement of projects relating to a Digital Signing Solution (DSS) for the MyContent (an Enterprise Content Management (ECM) system) which was facilitated by the State Information Technology Agency (SITA). In addition, the ECM Comprehensive Rollout was delayed as a suitable service provider could not be found (Goods and Services). Security services were terminated at three Shared Facilities due to non-performance of the security company (Goods and Services). A request to reallocate the funds in the 2024/25 financial year was submitted to Provincial Treasury.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
VOTE 13

**NOTES TO THE APPROPRIATION STATEMENT**  
for the year ended 31 March 2024

4.2 Per economic classification

| Economic classification            | Final Budget | Actual Expenditure | Variance | Variance as a % of Final Budget |
|------------------------------------|--------------|--------------------|----------|---------------------------------|
|                                    | R'000        | R'000              | R'000    | %                               |
| Current payments                   | 382 811      | 368 723            | 14 088   | 3.66%                           |
| Compensation of employees          | 233 274      | 227 749            | 5 525    | 2.4%                            |
| Goods and services                 | 149 537      | 140 974            | 8 563    | 5.7%                            |
|                                    |              |                    |          |                                 |
| Transfers and subsidies            | 485 436      | 485 436            | -        | 0.0%                            |
| Provinces and municipalities       | 298 185      | 298 185            | -        | 0.0%                            |
| Departmental agencies and accounts | 4 687        | 4 687              | -        | 0.0%                            |
| Non-profit institutions            | 178 709      | 178 709            | -        | 0.0%                            |
| Households                         | 3 855        | 3 855              | -        | 0.0%                            |
|                                    |              |                    |          |                                 |
| Payments for capital assets        | 19 060       | 19 060             | -        | 0.0%                            |
| Machinery and equipment            | 19 060       | 19 060             | -        | 0.0%                            |
|                                    |              |                    |          |                                 |
| Payments for financial assets      | 983          | 983                | -        | 0.0%                            |
| Total                              | 888 290      | 874 202            | 14 088   | 1.6%                            |

Refer to the explanation in Note 4.1 above.

4.3 Per conditional grant

| Conditional grant                                              | Final Budget | Actual Expenditure | Variance | Variance as a percentage of Final Budget |
|----------------------------------------------------------------|--------------|--------------------|----------|------------------------------------------|
|                                                                | R'000        | R'000              | R'000    | %                                        |
| Community Library Services Grant                               | 193 331      | 193 331            | -        | 0.0%                                     |
| Mass Participation and Sport Development Grant                 | 57 971       | 57 971             | -        | 0.0%                                     |
| Expanded Public Works Programme Integrated Grant for Provinces | 2 956        | 2 956              | -        | 0.0%                                     |
| Social Sector EPWP Incentive Grant for Provinces               | 4 357        | 4 357              | -        | 0.0%                                     |
| Total                                                          | 258 615      | 258 615            | -        | 0.0%                                     |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
VOTE 13

**STATEMENT OF FINANCIAL PERFORMANCE**  
*for the year ended 31 March 2024*

|                                            |    | 2023/24<br>R'000 | 2022/23<br>R'000 |
|--------------------------------------------|----|------------------|------------------|
| REVENUE                                    |    |                  |                  |
| Annual appropriation                       | 1  | 888 290          | 938 467          |
| Departmental revenue                       | 2  | 1 511            | 3 462            |
| TOTAL REVENUE                              |    | 889 801          | 941 929          |
| EXPENDITURE                                |    |                  |                  |
| Current expenditure                        |    | 368 723          | 375 544          |
| Compensation of employees                  | 3  | 227 749          | 223 088          |
| Goods and services                         | 4  | 140 974          | 152 456          |
| Transfers and subsidies                    |    | 485 436          | 504 279          |
| Transfers and subsidies                    | 6  | 485 436          | 504 279          |
| Expenditure for capital assets             |    | 19 060           | 36 883           |
| Tangible assets                            | 7  | 19 060           | 36 883           |
| Payments for financial assets              | 5  | 983              | 81               |
| TOTAL EXPENDITURE                          |    | 874 202          | 916 787          |
| SURPLUS FOR THE YEAR                       |    | 15 599           | 25 142           |
| Reconciliation of Net Surplus for the year |    |                  |                  |
| Voted funds                                |    | 14 088           | 21 680           |
| Annual appropriation                       |    | 14 088           | 21 680           |
| Departmental revenue and NRF receipts      | 12 | 1 511            | 3 462            |
| SURPLUS FOR THE YEAR                       |    | 15 599           | 25 142           |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
VOTE 13

**STATEMENT OF FINANCIAL POSITION**  
as at 31 March 2024

|                                                                             | Note | 2023/24<br>R'000 | 2022/23<br>R'000 |
|-----------------------------------------------------------------------------|------|------------------|------------------|
| <b>ASSETS</b>                                                               |      |                  |                  |
| Current assets                                                              |      | 13 925           | 20 712           |
| Cash and cash equivalents                                                   | 8    | 13 454           | 20 320           |
| Prepayments and advances                                                    | 9    | 2                | 1                |
| Receivables                                                                 | 10   | 469              | 391              |
| Non-current assets                                                          |      | 487              | 1 194            |
| Receivables                                                                 | 10   | 487              | 1 194            |
| <b>TOTAL ASSETS</b>                                                         |      | <b>14 412</b>    | <b>21 906</b>    |
| <b>LIABILITIES</b>                                                          |      |                  |                  |
| Current liabilities                                                         |      | 14 346           | 21 853           |
| Voted funds to be surrendered to the Revenue Fund                           | 11   | 14 088           | 21 680           |
| Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund | 12   | 248              | 81               |
| Payables                                                                    | 13   | 10               | 92               |
| <b>TOTAL LIABILITIES</b>                                                    |      | <b>14 346</b>    | <b>21 853</b>    |
| <b>NET ASSETS</b>                                                           |      | <b>66</b>        | <b>53</b>        |
| <br>                                                                        |      |                  |                  |
|                                                                             | Note | 2023/24<br>R'000 | 2022/23<br>R'000 |
| Represented by:                                                             |      |                  |                  |
| Recoverable revenue                                                         |      | 66               | 53               |
| <b>TOTAL</b>                                                                |      | <b>66</b>        | <b>53</b>        |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
VOTE 13

STATEMENT OF CHANGES IN NET ASSETS  
as at 31 March 2024

|                                   | Note | 2023/24<br>R'000 | 2022/23<br>R'000 |
|-----------------------------------|------|------------------|------------------|
| Recoverable revenue               |      |                  |                  |
| Opening balance                   |      | 53               | 44               |
| Transfers:                        |      |                  | 9                |
| Irrecoverable amounts written off | 2.3  | -                | (3)              |
| Debts raised                      |      | 13               | 12               |
| Closing balance                   |      | 66               | 53               |

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

**CASH FLOW STATEMENT**  
**for the year ended 31 March 2024**

|                                                       | Note | 2023/24<br>R'000 | 2022/23<br>R'000 |
|-------------------------------------------------------|------|------------------|------------------|
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>           |      |                  |                  |
| Receipts                                              |      | 895 467          | 943 015          |
| Annual appropriation funds received                   | 1.1  | 888 290          | 938 467          |
| Departmental revenue received                         | 2    | 7 177            | 4 545            |
| Interest received                                     | 2.3  | -                | 3                |
| Net (increase)/decrease in net working capital        |      | (161)            | 1                |
| Surrendered to Revenue Fund                           |      | (28 697)         | (15 614)         |
| Current payments                                      |      | (368 723)        | (375 544)        |
| Payments for financial assets                         | 5    | (983)            | (81)             |
| Transfers and subsidies paid                          | 6    | (485 436)        | (504 279)        |
| Net cash flow available from operating activities     | 14   | 11 467           | 47 498           |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>           |      |                  |                  |
| Payments for capital assets                           | 7    | (19 060)         | (36 883)         |
| Proceeds from sale of capital assets                  | 2.4  | 7                | 149              |
| Decrease in non-current receivables                   | 10   | 707              | 59               |
| Net cash flow available from investing activities     |      | (18 346)         | (36 675)         |
| <b>CASH FLOWS FROM FINANCING ACTIVITIES</b>           |      |                  |                  |
| Increase in net assets                                |      | 13               | 9                |
| Net cash flows from financing activities              |      | 13               | 9                |
| Net (decrease)/ increase in cash and cash equivalents |      | (6 866)          | 10 832           |
| Cash and cash equivalents at beginning of period      |      | 20 320           | 9 488            |
| Cash and cash equivalents at end of period            | 15   | 13 454           | 20 320           |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2024*

**ACCOUNTING POLICIES**

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                                                                                                                                                                                                                                                                                                                                                                                   |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Summary of significant accounting policies</p> <p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.</p> <p>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.</p> <p>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.</p> |                                                                                                                                                                                                                                                                                                                                                                                                   |
| 1.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard.</p>                                                                                                                                                                                                                                                                     |
| 2.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>                                                                                                                                                                                                                                                                                                 |
| 3.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department</p>                                                                                                                                                                                                                             |
| 4.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>                                                                                                                                                                                                                                                                      |
| 5.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <p>Foreign currency translation</p> <p>Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.</p>                                                                                                                                                                               |
| 6.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <p>Comparative information</p>                                                                                                                                                                                                                                                                                                                                                                    |
| 6.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p> |
| 6.2                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>                                                                                                                                                                                   |
| 7.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <p>Revenue</p>                                                                                                                                                                                                                                                                                                                                                                                    |
| 7.1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <p>Appropriated funds</p> <p>Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process</p>                      |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2024*

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|       | <p>are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>Appropriated funds are measured at the amounts receivable.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>                                                                                                                                                                                                                                                                                                                                                         |
| 7.2   | <p><b>Departmental revenue</b></p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Departmental revenue is measured at the cash amount received.</p> <p>In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>                                                                                                                                              |
| 7.3   | <p><b>Accrued departmental revenue</b></p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> <li>it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and</li> <li>the amount of revenue can be measured reliably.</li> </ul> <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / or penalties) is measured at amounts receivable from collecting agents.</p> <p>Write-offs are made according to the department's debt write-off policy.</p> |
| 8.    | <b>Expenditure</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 8.1   | <b>Compensation of employees</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 8.1.1 | <p><b>Salaries and wages</b></p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 8.1.2 | <p><b>Social contributions</b></p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>                                                                                                                                                                                                                                                                                                                                      |
| 8.2   | <p><b>Other expenditure</b></p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p> <p>Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.</p>                                                                                                                                                                                                                          |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2024*

|       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
|-------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 8.3   | <p>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 8.4   | Leases                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 8.4.1 | <p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>                                                                                                                                                                                                                                                                                                         |
| 8.4.2 | <p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <p>cost, being the fair value of the asset; or</p> <p>the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.</p> |
| 9.    | Aid assistance                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 9.1   | <p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Criminal Assets Recovery Account (CARA) Funds are recognised when receivable and measured at the amounts receivable.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>                                               |
| 9.2   | <p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>                                                                                                                                                                                                                                                                                                                                                                                                          |
| 10.   | <p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.</p>                                                                                                                                                                                                                                          |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2024*

|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 11.  | <p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayment and advances are recognised in the Statement of Financial Performance if the amount paid is material and budgeted for as an expense in the year in which the actual prepayment or advance was made.</p> <p>A prepayment is a payment made in advance of the goods, services or capital assets that are yet to be received and in the case of transfers and subsidies cash is yet to be earned by the recipient, in accordance with the agreement under which the payment is made.</p> <p>Prepayments and advances relating to transfers and subsidies are deemed to be earned when the recipient becomes entitled to the funds received. The recipients become entitled to the funds when both parties signed the agreement.</p> |
| 12.  | <p>Loans and receivables</p> <p>Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 13.  | <p>Investments</p> <p>Investments are recognised in the statement of financial position at cost.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 14.  | <p>Financial assets</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 14.1 | <p>Financial assets (not covered elsewhere)</p> <p>A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset.</p> <p>At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 14.2 | <p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
| 15.  | <p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 16.  | <p>Capital assets</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 16.1 | <p>Movable capital assets</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2024*

|      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|      | <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Biological assets are subsequently carried at fair value.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 16.2 | <p><b>Intangible capital assets</b></p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> |
| 17.  | <b>Provisions and contingents</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |
| 17.1 | <p><b>Provisions</b></p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                            |
| 17.2 | <p><b>Contingent liabilities</b></p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p>                                                                                                                                                                                                                                                                                                                                                                                                                              |
| 17.3 | <p><b>Contingent assets</b></p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| 17.4 | <p><b>Capital commitments</b></p> <p>Capital commitments are recorded at cost in the notes to the financial statements.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |

*NOTES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2024*

|     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 18. | <p>Unauthorised expenditure</p> <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either:</p> <ul style="list-style-type: none"> <li>• approved by Parliament or the Provincial Legislature with funding and the related funds are received; or</li> <li>• approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or</li> <li>• transferred to receivables for recovery.</li> </ul> <p>Unauthorised expenditure recorded in the notes to the financial statements comprise of</p> <ul style="list-style-type: none"> <li>• unauthorised expenditure that was under assessment in the previous financial year;</li> <li>• unauthorised expenditure relating to previous financial year and identified in the current year; and</li> <li>• Unauthorised expenditure incurred in the current year.</li> </ul> |
| 19. | <p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of:</p> <ul style="list-style-type: none"> <li>• fruitless and wasteful expenditure that was under assessment in the previous financial year;</li> <li>• fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and</li> <li>• fruitless and wasteful expenditure incurred in the current year.</li> </ul>                                                                                                                                                                                                                                               |
| 20. | <p>Irregular expenditure</p> <p>Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable.</p> <p>Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of:</p> <ul style="list-style-type: none"> <li>• irregular expenditure that was under assessment in the previous financial year;</li> <li>• irregular expenditure relating to previous financial year and identified in the current year; and</li> <li>• irregular expenditure incurred in the current year.</li> </ul>                                                                                                                                                                                                                                                                                                    |
| 21. | <p>Changes in accounting policies, estimates and errors</p> <p>Changes in accounting policies are applied in accordance with MCS requirements.</p> <p>Changes in accounting estimates are applied prospectively in accordance with MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
*for the year ended 31 March 2024*

|     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|     | restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |
| 22. | <p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.</p>                                                                                                                                                                                                                                                                                                                                                                     |
| 23. | <p>Capitalisation reserve</p> <p>The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.</p>                                                                                                                                                                                                        |
| 24. | <p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>                                                                                                                                                                                                                                                                                                                                                |
| 25. | <p>Related party transactions</p> <p>Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>The full compensation of key management personnel is recorded in the notes to the financial statements.</p>                                                                                                                                                                                                                                                                                                                                                                                             |
| 26. | <p>Inventories (<i>Effective from date determined by the Accountant-General</i>)</p> <p>At the date of acquisition, inventories are recognised at cost in the statement of financial performance.</p> <p>Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition.</p> <p>Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value.</p> <p>The cost of inventories is assigned by using the weighted average cost basis.</p> |
| 27. | <p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note.</p> <p>Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date.</p> <p>The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>                                                                                                                                                                                                                                      |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2024

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:

| Programmes                   | 2023/24        |                       |                                    | 2022/23        |                        |                                    |
|------------------------------|----------------|-----------------------|------------------------------------|----------------|------------------------|------------------------------------|
|                              | Final Budget   | Actual Funds Received | Funds not requested / not received | Final Budget   | Appropriation Received | Funds not requested / not received |
|                              | R'000          | R'000                 | R'000                              | R'000          | R'000                  | R'000                              |
| Administration               | 68 644         | 68 644                | -                                  | 68 960         | 68 960                 | -                                  |
| Cultural Affairs             | 139 488        | 139 488               | -                                  | 136 132        | 136 132                | -                                  |
| Library and Archive Services | 436 212        | 436 212               | -                                  | 440 018        | 440 018                | -                                  |
| Sport and Recreation         | 243 946        | 243 946               | -                                  | 293 357        | 293 357                | -                                  |
| <b>Total</b>                 | <b>888 290</b> | <b>888 290</b>        | <b>-</b>                           | <b>938 467</b> | <b>938 467</b>         | <b>-</b>                           |

1.2. Conditional grants

|                       | Note | 2023/24<br>R'000 | 2022/23<br>R'000 |
|-----------------------|------|------------------|------------------|
| Total grants received | 29   | 258 615          | 288 755          |

2. Departmental revenue

|                                                       | Note | 2023/24<br>R'000 | 2022/23<br>R'000 |
|-------------------------------------------------------|------|------------------|------------------|
| Sales of goods and services other than capital assets | 2.1  | 754              | 1 347            |
| Fines, penalties and forfeits                         | 2.2  | 316              | 39               |
| Transactions in financial assets and liabilities      | 2.5  | 6 107            | 3 159            |
| <b>Sub Total</b>                                      |      | <b>7 177</b>     | <b>4 545</b>     |
| Interest, dividends and rent on land                  | 2.3  | -                | 3                |
| Sales of capital assets                               | 2.4  | 7                | 149              |
| <b>Total revenue collected</b>                        |      | <b>7 184</b>     | <b>4 697</b>     |
| Less: Own revenue included in appropriation           | 12   | (5 673)          | (1 235)          |
| <b>Total</b>                                          |      | <b>1 511</b>     | <b>3 462</b>     |

Reasons for significant increases/decreases are reflected in the sub-note.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
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2.1. Sales of goods and services other than capital assets

|                                                        |      | 2023/24 | 2022/23 |
|--------------------------------------------------------|------|---------|---------|
|                                                        | Note | R'000   | R'000   |
| Sales of goods and services produced by the department |      |         |         |
| Other sales <sup>1</sup>                               |      | 745     | 1 338   |
| Sales of scrap, waste and other used current goods     |      | 9       | 9       |
| Total                                                  | 2    | 754     | 1 347   |

<sup>1</sup>Other sales mainly consist of Commission on Insurance and Garnishee deductions paid to 3rd parties, Gym membership fees, Photocopies, Entrance fees and Sale of minor assets. The decrease is mainly due to no entrance fees charged at Bartolomeu Dias Museum during the renovations period that occurred in the year under review.

2.2. Fines, penalties and forfeits

|                        |      | 2023/24 | 2022/23 |
|------------------------|------|---------|---------|
|                        | Note | R'000   | R'000   |
| Penalties <sup>1</sup> |      | 193     | 39      |
| Forfeits <sup>2</sup>  |      | 123     | -       |
| Total                  | 2    | 316     | 39      |

<sup>1</sup>Penalties consist of lost library books. Penalties could not be collected in the previous financial year due to the SITA Library Information Management System (SLIMS) crash and was collected during the reporting period.

<sup>2</sup>Relates to one official who forfeited the Government Employees Housing Scheme (GEHS) capital contribution which was paid back to the department.

2.3. Interest, dividends and rent on land

|                       |      | 2023/24 | 2022/23 |
|-----------------------|------|---------|---------|
|                       | Note | R'000   | R'000   |
| Interest <sup>1</sup> |      | -       | 3       |
| Total                 | 2    | -       | 3       |

<sup>1</sup>Interest earned on debt relating to ex-employees, recovered during the previous financial year.

2.4. Sales of capital assets

|                                      |      | 2023/24 | 2022/23 |
|--------------------------------------|------|---------|---------|
|                                      | Note | R'000   | R'000   |
| Tangible capital assets              |      |         |         |
| Machinery and equipment <sup>1</sup> |      | 7       | 149     |
| Total                                | 2    | 7       | 149     |

<sup>1</sup>Fewer capital assets were disposed of and sold during the period under review.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
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**NOTES TO THE ANNUAL FINANCIAL STATEMENTS**  
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2.5. Transactions in financial assets and liabilities

|                                                           |          | 2023/24      | 2022/23      |
|-----------------------------------------------------------|----------|--------------|--------------|
|                                                           | Note     | R'000        | R'000        |
| Receivables                                               |          | 26           | 2            |
| Other receipts including Recoverable Revenue <sup>1</sup> |          | 6 081        | 3 157        |
| <b>Total</b>                                              | <b>2</b> | <b>6 107</b> | <b>3 159</b> |

<sup>1</sup>Certain Municipalities could not spend funds relating to Public Library staff salaries which resulted from posts vacated during the 2022/23 financial year. Municipalities affected are Stellenbosch Municipality, Beaufort West Municipality, Cederberg Municipality, Mossel Bay Municipality and Theewaterskloof Municipality.

In the Sport and Recreation area, funds were returned to the department from Prince Albert Municipality who could not secure further co-funding for the Multipurpose Sports Centre Project and thus decided to return the funds. Matzikama Municipality did not secure permission from the National Government for the building of netball courts in the identified area and could not spend the funds, hence the funds were returned to the department.

2.6. Transfers received

2.6.1. Gifts, donations and sponsorships received in-kind (not included in the main note or sub note)

|              |                 | 2023/24    | 2022/23    |
|--------------|-----------------|------------|------------|
|              | Note            | R'000      | R'000      |
| Gifts        |                 | 9          | 3          |
| Donations    |                 | 201        | 214        |
| <b>Total</b> | <b>Annex 1E</b> | <b>210</b> | <b>217</b> |

3. Compensation of employees

3.1. Salaries and Wages

|                                               |  | 2023/24        | 2022/23        |
|-----------------------------------------------|--|----------------|----------------|
|                                               |  | R'000          | R'000          |
| Basic salary <sup>1</sup>                     |  | 162 037        | 152 994        |
| Service based <sup>2</sup>                    |  | 331            | 287            |
| Compensative/circumstantial <sup>3</sup>      |  | 2 852          | 1 749          |
| Other non-pensionable allowances <sup>4</sup> |  | 28 570         | 35 201         |
| <b>Total</b>                                  |  | <b>193 790</b> | <b>190 231</b> |

<sup>1</sup>The increase mainly relates to cost-of-living salary increments received during the year under review.

<sup>2</sup>Service Based relates to more 20- and 30-years long service recognition received during the year under review.

<sup>3</sup>Compensative/circumstantial cost consist of overtime and acting allowance (including Role Play posts). The increase is mainly due Library Services requiring additional overtime to capture and recover the records lost due to the SITA Library Information Management System (SLIMS) crash. In addition, within Sport and Recreation the hosting of the Netball World Cup 2023 required additional overtime.

<sup>4</sup>Other non-pensionable allowance consist of Capital remuneration (subsidised vehicle allowance), Housing allowance, non-pensionable allowance and Service bonus. Non-pensionable allowance was discontinued from 01 April 2023 due to the 2021 wage agreement which resulted in a year-on-year decrease.

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3.2. Social contributions

|                                          | 2023/24      | 2022/23      |
|------------------------------------------|--------------|--------------|
|                                          | <b>R'000</b> | <b>R'000</b> |
| Employer contributions                   |              |              |
| Pension fund                             | 19 754       | 18 848       |
| Medical aid                              | 14 114       | 13 927       |
| Bargaining council                       | 61           | 60           |
| Insurance                                | 30           | 22           |
| Total                                    | 33 959       | 32 857       |
| Total compensation of employees          | 227 749      | 223 088      |
| Average number of employees <sup>1</sup> | 527          | 542          |

<sup>1</sup>Average personnel are determined by the total number of personnel employed at the beginning and end of the period under review.

4. Goods and services

|                                                           |             | 2023/24      | 2022/23      |
|-----------------------------------------------------------|-------------|--------------|--------------|
|                                                           | <b>Note</b> | <b>R'000</b> | <b>R'000</b> |
| Administrative fees                                       |             | 2 211        | 2 327        |
| Advertising                                               |             | 3 324        | 3 385        |
| Minor assets                                              | 4.1         | 23 691       | 21 747       |
| Bursaries (employees) <sup>1</sup>                        |             | 551          | 614          |
| Catering <sup>2</sup>                                     |             | 6 270        | 7 052        |
| Communication                                             |             | 3 028        | 2 850        |
| Computer services                                         | 4.2         | 5 251        | 6 798        |
| Consultants: Business and advisory services <sup>3</sup>  |             | 2 772        | 10 488       |
| Legal services <sup>4</sup>                               |             | 1 554        | 1 836        |
| Contractors <sup>5</sup>                                  |             | 5 596        | 9 220        |
| Entertainment                                             |             | 27           | 33           |
| Audit cost - external                                     | 4.3         | 4 533        | 4 142        |
| Fleet services <sup>6</sup>                               |             | 7 019        | 8 564        |
| Consumables                                               | 4.4         | 16 767       | 17 577       |
| Operating leases <sup>7</sup>                             |             | 648          | 1 191        |
| Property payments                                         | 4.5         | 8 894        | 5 215        |
| Rental and hiring <sup>8</sup>                            |             | 1 341        | 659          |
| Transport provided as part of the departmental activities |             | 10 606       | 10 869       |
| Travel and subsistence                                    | 4.6         | 25 430       | 26 220       |
| Venues and facilities <sup>9</sup>                        |             | 4 763        | 6 258        |
| Training and development <sup>10</sup>                    |             | 1 857        | 2 086        |
| Other operating expenditure                               | 4.7         | 4 841        | 3 325        |
| Total                                                     |             | 140 974      | 152 456      |

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<sup>1</sup>Bursaries decreased due to budget cuts implemented across the department during the year under review.

<sup>2</sup>Catering reduced year-on-year due to more online engagements as opposed to face-to-face that generally require catering.

<sup>3</sup>The 2022/23 financial year includes Enterprise Content Management (ECM) rollout to three departments.

<sup>4</sup>The Independent Tribunal on Heritage received fewer appeals in 2023/2024 compared to the previous financial year.

<sup>5</sup>The decrease mainly relates to the reallocation of security services to property payments for the year under review.

<sup>6</sup>The decrease mainly relates to reduced travel as a result of efficiency gains associated with more online engagements.

<sup>7</sup>The decrease mainly relates to the expiration of the photocopy machine lease agreements resulting in fewer rental payments.

<sup>8</sup>The increase is mainly due to hiring of audio-visual equipment (screens) for the Netball World Cup 2023 public viewing centres during the year under review.

<sup>9</sup>The decrease mainly relates to the reduction of events such as Sharp Centres and National Championships Local Organising Committee (LOC) meetings.

<sup>10</sup>More collaborations with federations resulted in reduced cost for training.

4.1. Minor assets

|                                      | Note | 2023/24<br>R'000 | 2022/23<br>R'000 |
|--------------------------------------|------|------------------|------------------|
| Tangible capital assets              |      |                  |                  |
| Machinery and equipment <sup>1</sup> |      | 23 691           | 21 747           |
| Total                                | 4    | 23 691           | 21 747           |

<sup>1</sup>The increase mainly relates to computer peripherals and office furniture procured for the Beaufort-West Regional Office which was destroyed by a fire in the 2022/23 financial year.

4.2. Computer services

|                                                  | Note | 2023/24<br>R'000 | 2022/23<br>R'000 |
|--------------------------------------------------|------|------------------|------------------|
| SITA computer services <sup>1</sup>              |      | 4 796            | 3 131            |
| External computer service providers <sup>2</sup> |      | 455              | 3 667            |
| Total                                            | 4    | 5 251            | 6 798            |

<sup>1</sup>The increase mainly relates to the SITA Library Information Management System (SLIMS) hosted by SITA which was restored and operational for the full financial year.

<sup>2</sup>The 2022/23 financial year includes a prepayment in respect of the subscription fees relating to online resources (E-Books, etc).

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4.3. Audit cost - external

|                                |          | 2023/24      | 2022/23      |
|--------------------------------|----------|--------------|--------------|
|                                | Note     | R'000        | R'000        |
| Regularity audits <sup>1</sup> |          | 4 464        | 4 098        |
| Computer audits                |          | 69           | 44           |
| <b>Total</b>                   | <b>4</b> | <b>4 533</b> | <b>4 142</b> |

<sup>1</sup>The increase is mainly due to additional time spent on the auditing of performance information as well as the AGSA tariff increases for the year under review.

4.4. Consumables

|                                                       |          | 2023/24       | 2022/23       |
|-------------------------------------------------------|----------|---------------|---------------|
|                                                       | Note     | R'000         | R'000         |
| Consumable supplies                                   |          | 12 900        | 12 523        |
| Uniform and clothing                                  |          | 972           | 699           |
| Household supplies                                    |          | 873           | 656           |
| Communication accessories                             |          | 137           | 12            |
| IT consumables                                        |          | 89            | 291           |
| Other consumables <sup>1</sup>                        |          | 10 829        | 10 865        |
| Stationery, printing and office supplies <sup>2</sup> |          | 3 867         | 5 054         |
| <b>Total</b>                                          | <b>4</b> | <b>16 767</b> | <b>17 577</b> |

<sup>1</sup>Other consumables mainly consist of Sport and Recreation consumables (sport equipment and attire), Animal food, Medical Supplies and Hardware.

<sup>2</sup>The budget for periodicals within Library Services was reduced.

4.5. Property payments

|                                  |          | 2023/24      | 2022/23      |
|----------------------------------|----------|--------------|--------------|
|                                  | Note     | R'000        | R'000        |
| Municipal services               |          | 2 892        | 2 847        |
| Property maintenance and repairs |          | -            | 43           |
| Other <sup>1</sup>               |          | 6 002        | 2 325        |
| <b>Total</b>                     | <b>4</b> | <b>8 894</b> | <b>5 215</b> |

<sup>1</sup>Other mainly consist of Safety and Security and Cleaning Services. More schools that form part of the Shared Facilities were reimbursed for their portion of municipal services paid compared to the previous financial year. In addition, security services were reallocated from contractors: security services, for the year under review.

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4.6. Travel and subsistence

|                      | Note     | 2023/24<br>R'000 | 2022/23<br>R'000 |
|----------------------|----------|------------------|------------------|
| Local                |          | 24 648           | 26 141           |
| Foreign <sup>1</sup> |          | 782              | 79               |
| <b>Total</b>         | <b>4</b> | <b>25 430</b>    | <b>26 220</b>    |

<sup>1</sup>Foreign relates to DCAS officials who attended the 2023 Regional Leaders Summit preparatory meeting in June 2023 and the 2023 Regional Leaders Summit in September 2023 in Jinan, Shandong Province in the Peoples Republic of China; the 15th Qingdao International Marine Festival in Shandong, in the Peoples Republic of China; and the 45th Session of the World Heritage Committee Convention in Saudi Arabia.

The department also provided financial support to attendees to the Gourmand World Cookbook Awards in Sweden; the World Heavyweight Boxing Title in Switzerland; and the Cultural Exchange Programme with the City of Ouidah in Benin; and the ITF World Tennis Masters Team Championships in Turkey.

4.7. Other operating expenditure

|                                                                     | Note     | 2023/24<br>R'000 | 2022/23<br>R'000 |
|---------------------------------------------------------------------|----------|------------------|------------------|
| Professional bodies, membership, and subscription fees <sup>1</sup> |          | 1 571            | 757              |
| Resettlement costs                                                  |          | -                | 21               |
| Other <sup>2</sup>                                                  |          | 3 270            | 2 547            |
| <b>Total</b>                                                        | <b>4</b> | <b>4 841</b>     | <b>3 325</b>     |

<sup>1</sup>The increase mainly relates to subscription fees paid to South African Bibliographic and Information Network (SABINET) during the year under review.

<sup>2</sup>Other mainly consist of Printing and Publication services, Courier and Delivery services and Storage services. The increase mainly relates to printing beneficiary programme manuals for the new streams and the production of a handbook for each quarter for YeBoneers during the year under review which was not included in the previous year's expenditure.

5. Payments for financial assets

|                                          | Note | 2023/24<br>R'000 | 2022/23<br>R'000 |
|------------------------------------------|------|------------------|------------------|
| Material losses through criminal conduct |      | 903              | -                |
| Other material losses                    | 5.1  | 903              | -                |
| Other material losses written off        | 5.2  | 71               | 63               |
| Debts written off                        | 5.3  | 9                | 18               |
| <b>Total</b>                             |      | <b>983</b>       | <b>81</b>        |

Reasons for significant increases/decreases are reflected in the sub-note.

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5.1. Other material losses

|                                  |          | 2023/24    | 2022/23  |
|----------------------------------|----------|------------|----------|
| Nature of other material losses  | Note     | R'000      | R'000    |
| <i>Criminal Case<sup>1</sup></i> |          | 903        | -        |
| <b>Total</b>                     | <b>5</b> | <b>903</b> | <b>-</b> |

<sup>1</sup>Irrecoverable debt written off. The matter emanated from a criminal case lodged by the department in 2012 which involved an official committing fraud. The case was concluded, and the accused was found guilty on two charges of fraud and one charge of money laundering and sentenced to a total of 18 years imprisonment.

5.2. Other material losses written off

|                                                                  |          | 2023/24   | 2022/23   |
|------------------------------------------------------------------|----------|-----------|-----------|
| Nature of losses                                                 | Note     | R'000     | R'000     |
| <i>Accident damages – Government Motor Transport<sup>1</sup></i> |          | 71        | 63        |
| <b>Total</b>                                                     | <b>5</b> | <b>71</b> | <b>63</b> |

<sup>1</sup>All losses were investigated, concluded, and referred to Legal Services where applicable, before it was written off.

5.3. Debts written off

|                                     |          | 2023/24  | 2022/23   |
|-------------------------------------|----------|----------|-----------|
| Nature of debts written off         | Note     | R'000    | R'000     |
| Staff Debt – bad debts <sup>1</sup> |          | 9        | 18        |
| <b>Total debt written off</b>       | <b>5</b> | <b>9</b> | <b>18</b> |

<sup>1</sup>Staff debt written off relates to salary related overpayments due to the timing of resignations. These cases were uneconomical to pursue and was written off.

6. Transfers and subsidies

|                                    |          | 2023/24        | 2022/23        |
|------------------------------------|----------|----------------|----------------|
|                                    | Note     | R'000          | R'000          |
|                                    | 30,      |                |                |
| Provinces and municipalities       | Annex 1A | 298 185        | 282 007        |
| Departmental agencies and accounts | Annex 1B | 4 687          | 2 973          |
| Non-profit institutions            | Annex 1C | 178 709        | 213 853        |
| Households                         | Annex 1D | 3 855          | 5 446          |
| <b>Total</b>                       |          | <b>485 436</b> | <b>504 279</b> |

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6.1. Gifts, donations, and sponsorships made in kind (not included in the main note)

|           |          | 2023/24 | 2022/23 |
|-----------|----------|---------|---------|
|           | Note     | R'000   | R'000   |
| Donations | Annex 1F | 687     | 299     |
| Total     |          | 687     | 299     |

*In the previous financial year donations made were disclosed in Annexure 1F only.*

7. Expenditure for capital assets

|                                      | 2023/24 | 2022/23 |
|--------------------------------------|---------|---------|
|                                      | R'000   | R'000   |
| Tangible capital assets              |         |         |
| Machinery and equipment <sup>1</sup> | 19 060  | 36 883  |
| Total                                | 19 060  | 36 883  |

<sup>1</sup>Three digital scanners were procured for Archive Services during the previous financial year.

7.1. Analysis of funds utilised to acquire capital assets - Current year

|                         | 2023/24     |        |
|-------------------------|-------------|--------|
|                         | Voted funds | Total  |
|                         | R'000       | R'000  |
| Tangible capital assets |             |        |
| Machinery and equipment | 19 060      | 19 060 |
| Total                   | 19 060      | 19 060 |

7.2. Analysis of funds utilised to acquire capital assets - Prior year

|                         | 2022/23     |        |
|-------------------------|-------------|--------|
|                         | Voted funds | Total  |
|                         | R'000       | R'000  |
| Tangible capital assets |             |        |
| Machinery and equipment | 36 883      | 36 883 |
| Total                   | 36 883      | 36 883 |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
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7.3. Finance lease expenditure included in Expenditure for capital assets

|                         | 2023/24<br>R'000 | 2022/23<br>R'000 |
|-------------------------|------------------|------------------|
| Tangible capital assets |                  |                  |
| Machinery and equipment | 13 761           | 12 221           |
| Total                   | <u>13 761</u>    | <u>12 221</u>    |

8. Cash and cash equivalents

|                                        | 2023/24<br>R'000 | 2022/23<br>R'000 |
|----------------------------------------|------------------|------------------|
| Consolidated Paymaster General Account | 12 998           | 20 280           |
| Disbursements <sup>1</sup>             | 416              | -                |
| Cash on hand <sup>2</sup>              | 40               | 40               |
| Total                                  | <u>13 454</u>    | <u>20 320</u>    |

<sup>1</sup>Funds not disbursed as at 31 March 2024.

<sup>2</sup>Available cash on hand (Petty cash) as at financial year end.

9. Prepayments and advances

|                                 | 2023/24<br>R'000 | 2022/23<br>R'000 |
|---------------------------------|------------------|------------------|
| Travel and subsistence advances | 2                | 1                |
| Total                           | <u>2</u>         | <u>1</u>         |

Analysis of Total Prepayments and advances

|                                         |          |          |
|-----------------------------------------|----------|----------|
| Current travel and subsistence advances | <u>2</u> | <u>1</u> |
|-----------------------------------------|----------|----------|

9.1. Prepayments (Expensed)

|                                      | 2023/24                                     |                                                         |                         |                                                     |                                              |
|--------------------------------------|---------------------------------------------|---------------------------------------------------------|-------------------------|-----------------------------------------------------|----------------------------------------------|
|                                      | Amount<br>as at 1<br>April<br>2023<br>R'000 | Less:<br>Received<br>in the<br>current<br>year<br>R'000 | Less:<br>Other<br>R'000 | Add<br>Current<br>year<br>prepay-<br>ments<br>R'000 | Amount<br>as at 31<br>March<br>2024<br>R'000 |
| Goods and services <sup>1</sup>      | 6 009                                       | (6 009)                                                 | -                       | 2 156                                               | 2 156                                        |
| Transfers and subsidies <sup>2</sup> | 21                                          | (21)                                                    | -                       | 22                                                  | 22                                           |
| Total                                | <u>6 030</u>                                | <u>(6 030)</u>                                          | <u>-</u>                | <u>2 178</u>                                        | <u>2 178</u>                                 |

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<sup>1</sup> Computron World for Adobe Acrobat Pro Licence for the period 01 April 2024 to 30 June 2026; Computron World for Adobe Creative Cloud Complete Plan subscription for the period 01 April 2024 to 11 September 2024; Library and Information Association of South Africa (LIASA) membership fees for the period 01 April 2024 to 31 December 2024; HP DS Afrika for Library Future Partnership for the period 30 June 2024; South African Bibliographic Network (SABINET) subscription fees for the period 01 April 2024 to 31 March 2025; Trigon Travel for the period 01-22 April 2024.

<sup>2</sup>South African Broadcasting Corporation for television licenses for the period 01 April 2024 to 30 June 2024; and South African Music Rights Organisation membership fees for the period 01 April 2024 to 31 May 2024.

|                                 | 2022/23                   |                                    |                   |                               |                            |
|---------------------------------|---------------------------|------------------------------------|-------------------|-------------------------------|----------------------------|
|                                 | Amount as at 1 April 2022 | Less: Received in the current year | Add / Less: Other | Add Current year prepay-ments | Amount as at 31 March 2023 |
|                                 | R'000                     | R'000                              | R'000             | R'000                         | R'000                      |
| Goods and services <sup>1</sup> | 5 637                     | (2 884)                            | -                 | 3 256                         | 6 009                      |
| Transfers and subsidies         | -                         | -                                  | -                 | 21                            | 21                         |
| <b>Total</b>                    | <b>5 637</b>              | <b>(2 884)</b>                     | <b>-</b>          | <b>3 277</b>                  | <b>6 030</b>               |

<sup>1</sup>E-Book subscriptions fees for the period 01 April 2023 to 31 March 2024; South African Broadcasting Corporation for television licenses for the period 01 April to 30 June 2023; South African Music Rights Organisation membership fees for the period 01 April to 31 May 2023; E-Book subscriptions fees (City of Cape Town) for the period 01 April 2023 to 31 March 2024; Library and Information Association of South Africa (LIASA) membership fees for the period 01 April to 31 December 2023; Adobe Creative Cloud for Teams (Azorra Technologies) for the period 01 April to 30 September 2023; and Adobe Creative Cloud for Teams (Computron World) for the period 01 April 2023 to 31 March 2024; and Trigon Travel for the period 01-05 April 2023. In addition, an amount of R21 thousand was incorrectly disclosed as goods and services during the 2022/23 financial year and is disclosed correctly for the period under review.

10. Receivables

|                         |      | 2023/24    |             |            | 2022/23    |              |              |
|-------------------------|------|------------|-------------|------------|------------|--------------|--------------|
|                         |      | Current    | Non-current | Total      | Current    | Non-current  | Total        |
|                         | Note | R'000      | R'000       | R'000      | R'000      | R'000        | R'000        |
| Claims recoverable      | 10.1 | 5          | -           | 5          | 44         | -            | 44           |
| Recoverable expenditure | 10.2 | 178        | 310         | 488        | 115        | 1 043        | 1 158        |
| Staff debt              | 10.3 | 286        | 177         | 463        | 232        | 151          | 383          |
| <b>Total</b>            |      | <b>469</b> | <b>487</b>  | <b>956</b> | <b>391</b> | <b>1 194</b> | <b>1 585</b> |

Reasons for significant increases/decreases are reflected in the sub-note.

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10.1. Claims recoverable

|                                     |      | 2023/24 | 2022/23 |
|-------------------------------------|------|---------|---------|
|                                     | Note | R'000   | R'000   |
| Provincial departments <sup>1</sup> |      | 5       | 44      |
| Total                               | 10   | 5       | 44      |

<sup>1</sup>Claims recoverable relates to one interdepartmental claim, not yet settled as at 31 March 2024.

10.2. Recoverable expenditure

|                                         |      | 2023/24 | 2022/23 |
|-----------------------------------------|------|---------|---------|
|                                         | Note | R'000   | R'000   |
| Salary Reversal Control                 |      | -       | 21      |
| Damaged Vehicles <sup>1</sup>           |      | 427     | 226     |
| Disallowance Miscellaneous <sup>2</sup> |      | 61      | 911     |
| Total                                   | 10   | 488     | 1 158   |

<sup>1</sup>New cases taken on during the year under review which were still under investigation at year-end.

<sup>2</sup>The matter was concluded and written off during the year under review, refer to Note 5.1 for the detail of the matter.

10.3. Staff debt

|                                         |      | 2023/24 | 2022/23 |
|-----------------------------------------|------|---------|---------|
|                                         | Note | R'000   | R'000   |
| Other - Departmental debts <sup>1</sup> |      | 374     | 225     |
| - In - service debts <sup>2</sup>       |      | 89      | 158     |
| Total                                   | 10   | 463     | 383     |

<sup>1</sup> New debts taken on during the year under review relating to leave without pay resulting from resignations, retirements, and officials who are deceased. Seven new cases were added as at financial year end.

<sup>2</sup>Debts recovered during the year under review.

10.4. Impairment of receivables

|                                                |  | 2023/24 | 2022/23 |
|------------------------------------------------|--|---------|---------|
|                                                |  | R'000   | R'000   |
| Estimate of impairment of staff debts          |  | 222     | 167     |
| Estimate of impairment of damaged GMT-Vehicles |  | 53      | 73      |
| Total                                          |  | 275     | 240     |

Consideration for impairments include cases that prescribed; cases that were uneconomical to pursue; and cases where debtors are deceased, and the department could not claim from the deceased estate.

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11. Voted funds to be surrendered to the Revenue Fund

|                                                     | 2023/24       | 2022/23       |
|-----------------------------------------------------|---------------|---------------|
|                                                     | <b>R'000</b>  | <b>R'000</b>  |
| Opening balance                                     | 21 680        | 10 932        |
| Transferred from statement of financial performance | 14 088        | 21 680        |
| Paid during the year                                | (21 680)      | (10 932)      |
| Closing balance                                     | <u>14 088</u> | <u>21 680</u> |

11.1. Reconciliation on unspent conditional grants

|                                    |             | 2023/24          | 2022/23          |
|------------------------------------|-------------|------------------|------------------|
|                                    | <i>Note</i> | <b>R'000</b>     | <b>R'000</b>     |
| Total conditional grants received  | 1.2         | 258 615          | 288 755          |
| Total conditional grants spent     |             | <u>(258 615)</u> | <u>(288 755)</u> |
| Due by the Provincial Revenue Fund |             | <u>-</u>         | <u>-</u>         |

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

|                                                     | 2023/24        | 2022/23        |
|-----------------------------------------------------|----------------|----------------|
|                                                     | <b>R'000</b>   | <b>R'000</b>   |
| Opening balance                                     | 81             | 66             |
| Transferred from statement of financial performance | 1 511          | 3 462          |
| Own revenue included in appropriation               | 5 673          | 1 235          |
| Paid during the year                                | <u>(7 017)</u> | <u>(4 682)</u> |
| Closing balance                                     | <u>248</u>     | <u>81</u>      |

13. Payables - current

|                   |             | 2023/24      | 2022/23      |
|-------------------|-------------|--------------|--------------|
|                   | <i>Note</i> | <b>R'000</b> | <b>R'000</b> |
| Clearing accounts | 13.1        | <u>10</u>    | <u>92</u>    |
| Total             |             | <u>10</u>    | <u>92</u>    |

*Reasons for significant increases/decreases are reflected in the sub-note.*

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13.1. Clearing accounts

| Description                                          | Note | 2023/24<br>R'000 | 2022/23<br>R'000 |
|------------------------------------------------------|------|------------------|------------------|
| Automated Clearing Bureau (ACB) Recalls <sup>1</sup> |      | -                | 91               |
| Income Tax <sup>2</sup>                              |      | 10               | 1                |
| Total                                                | 13   | 10               | 92               |

<sup>1</sup>All transactions in the ACB Recalls Account were cleared as at 31 March 2024.

<sup>2</sup>Transactions not interfaced on the Basic Accounting System (BAS) as at 31 March 2024 due to the timing of the interface between PERSAL and BAS.

14. Net cash flow available from operating activities

|                                                                  | 2023/24<br>R'000 | 2022/23<br>R'000 |
|------------------------------------------------------------------|------------------|------------------|
| Net surplus as per Statement of Financial Performance            | 15 599           | 25 142           |
| Add back non-cash/cash movements not deemed operating activities | (4 132)          | 22 356           |
| (Increase)/decrease in receivables                               | (78)             | 36               |
| (Increase)/decrease in prepayments and advances                  | (1)              | 7                |
| Decrease in payables - current                                   | (82)             | (42)             |
| Proceeds from sale of capital assets                             | (7)              | (149)            |
| Expenditure on capital assets                                    | 19 060           | 36 883           |
| Surrenders to Revenue Fund                                       | (28 697)         | (15 614)         |
| Own revenue included in appropriation                            | 5 673            | 1 235            |
| Net cash flow generated by operating activities                  | 11 467           | 47 498           |

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

|                                        | 2023/24<br>R'000 | 2022/23<br>R'000 |
|----------------------------------------|------------------|------------------|
| Consolidated Paymaster General account | 12 998           | 20 280           |
| Disbursements                          | 416              | -                |
| Cash on hand <sup>1</sup>              | 40               | 40               |
| Total                                  | 13 454           | 20 320           |

<sup>1</sup>Available cash on hand (bank account and Petty Cash) as at reporting date.

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16. Contingent liabilities and contingent assets

16.1. Contingent liabilities

|                                            |        |          | 2023/24      | 2022/23      |
|--------------------------------------------|--------|----------|--------------|--------------|
| Liable to                                  | Nature | Note     | R'000        | R'000        |
| Claims against the department <sup>1</sup> |        | Annex 2A | 3 270        | 3 270        |
| Intergovernmental payables                 |        | Annex 4  | 424          | 408          |
| <b>Total</b>                               |        |          | <b>3 694</b> | <b>3 678</b> |

<sup>1</sup> Claims against the department includes:

- TRF Sport: Claim for goods sold and delivered which relates to defective treadmills received by the department. Application for summary judgement brought and opposed. Plaintiff has not responded; matter pending and is estimated at R191 thousand.

In our view, the department will be successful in the matter.

- TRF Sport: Claim for sub-standard goods delivered, related to board games ordered from the company. Settlement proposal was made in respect of compliant goods. Plaintiff has not responded; matter pending and is estimated at R478 thousand.

In our view, the department will be successful in the matter.

- Summons instituted against the Western Cape Education Department and the Department of Cultural Affairs and Sport for personal injury and is estimated at R2,6 million.

The department is of the view that it was wrongfully joined in the proceedings and requested that the department be removed as a party to the proceedings. Until such time, the department will remain as a party to the proceedings and will in all likelihood be successful with no contingent liability.

16.2. Contingent assets

There were 43 Policy and Procedure on Incapacity Leave and Ill-Health Retirement (PILIR) case investigated of which 31 cases were approved, 7 cases awaiting finalisation by the Department of the Premier and 5 cases declined during the period under review.

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

17. Capital commitments

|                                      | 2023/24    | 2022/23    |
|--------------------------------------|------------|------------|
|                                      | R'000      | R'000      |
| Machinery and equipment <sup>1</sup> | 399        | 764        |
| <b>Total</b>                         | <b>399</b> | <b>764</b> |

<sup>1</sup>The department continue to monitor both current and capital commitments during the year under review. There were fewer capital commitments as at financial year end compared to previous financial year end.

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18. Accruals and payables not recognised

18.1. Accruals

|                                   | 2023/24      |          |              | 2022/23      |
|-----------------------------------|--------------|----------|--------------|--------------|
|                                   | 30 Days      | 30+ Days | Total        | Total        |
|                                   | R'000        | R'000    | R'000        | R'000        |
| Listed by economic classification |              |          |              |              |
| Goods and services <sup>1</sup>   | 2 325        | 7        | 2 332        | 1 614        |
| Transfers and subsidies           | 8            | -        | 8            | 299          |
| <b>Total</b>                      | <b>2 333</b> | <b>7</b> | <b>2 340</b> | <b>1 913</b> |

|                              | 2023/24      | 2022/23      |
|------------------------------|--------------|--------------|
|                              | R'000        | R'000        |
| Listed by programme level    |              |              |
| Administration               | 180          | 267          |
| Cultural Affairs             | 372          | 301          |
| Library and Archive Services | 869          | 606          |
| Sport and Recreation         | 919          | 739          |
| <b>Total</b>                 | <b>2 340</b> | <b>1 913</b> |

18.2. Payables not recognised

|                                   | 2023/24   |           |           | 2022/23   |
|-----------------------------------|-----------|-----------|-----------|-----------|
|                                   | 30 Days   | 30+ Days  | Total     | Total     |
|                                   | R'000     | R'000     | R'000     | R'000     |
| Listed by economic classification |           |           |           |           |
| Goods and services <sup>1</sup>   | 39        | 15        | 54        | 67        |
| <b>Total</b>                      | <b>39</b> | <b>15</b> | <b>54</b> | <b>67</b> |

|                              | 2023/24   | 2022/23   |
|------------------------------|-----------|-----------|
|                              | R'000     | R'000     |
| Listed by programme level    |           |           |
| Administration               | 33        | -         |
| Cultural Affairs             | 6         | -         |
| Library and Archive Services | 10        | 66        |
| Sport and Recreation         | 5         | 1         |
| <b>Total</b>                 | <b>54</b> | <b>67</b> |

|                                                        | Note    | 2023/24    | 2022/23    |
|--------------------------------------------------------|---------|------------|------------|
|                                                        |         | R'000      | R'000      |
| <i>Included in the above totals are the following:</i> |         |            |            |
| Confirmed balances with other departments              | Annex 4 | 14         | -          |
| Confirmed balances with other government entities      | Annex 4 | 331        | 179        |
| <b>Total</b>                                           |         | <b>345</b> | <b>179</b> |

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19. Employee benefits

|                                | 2023/24       | 2022/23       |
|--------------------------------|---------------|---------------|
|                                | <b>R'000</b>  | <b>R'000</b>  |
| Leave entitlement <sup>1</sup> | 10 878        | 11 329        |
| Service bonus                  | 6 035         | 5 910         |
| Capped leave                   | 3 094         | 3 740         |
| Other <sup>2</sup>             | 2 026         | 1 893         |
| <b>Total</b>                   | <b>22 033</b> | <b>22 872</b> |

<sup>1</sup> Included in leave entitlement above is a credit balance of R252 thousand (2023/24) and R195 thousand (2022/23) for leave taken in advance.

<sup>2</sup> Other relates to long service awards, ministerial exit gratuity, and overtime. The amount for long service recognition in respect of 2024/25 was not yet received from DPSA and as a result the department is unable to reliably measure the long-term portion of the long service awards. The exit gratuity is related to a provision made for the current Minister of Cultural Affairs and Sport who would be eligible for the gratuity upon exiting the Public Service.

20. Lease commitments

20.1. Operating leases

|                                              | 2023/24      | 2022/23      |
|----------------------------------------------|--------------|--------------|
|                                              | <b>R'000</b> | <b>R'000</b> |
| Machinery and equipment                      |              |              |
| Not later than 1 year                        | 374          | 589          |
| Later than 1 year and not later than 5 years | 522          | 47           |
| <b>Total lease commitments</b>               | <b>896</b>   | <b>636</b>   |

New Transversal Term (RT) contracts entered for the year under review.

20.2. Finance leases

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

|                                              | 2023/24       | 2022/23       |
|----------------------------------------------|---------------|---------------|
|                                              | <b>R'000</b>  | <b>R'000</b>  |
| Future lease payments                        |               |               |
| Not later than 1 year                        | 14 099        | 12 878        |
| Later than 1 year and not later than 5 years | 27 992        | 23 294        |
| Later than 5 years                           | 1 585         | -             |
| <b>Total lease commitments</b>               | <b>43 676</b> | <b>36 172</b> |

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The Department of Cultural Affairs and Sport utilised 129 Government motor vehicles during the period ending 31 March 2024, and 128 Government motor vehicles during the previous financial year which ended 31 March 2023.

The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the Annexure 8 aims to improve the minimum reporting requirements as per the Modified Cash Standard.

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

The cost for finance lease increased year-on-year mainly due to six Volkswagen (VW) Crafter Busses (23 seater) added to the fleet of which the tariff rates are higher than standard sedan vehicles.

21. Unauthorised, Irregular and Fruitless and wasteful expenditure

|                                                   | 2023/24<br>R'000 | 2022/23<br>R'000 |
|---------------------------------------------------|------------------|------------------|
| Irregular expenditure - current year <sup>1</sup> | 15 324           | -                |
| Total                                             | 15 324           | -                |

<sup>1</sup>One case concluded as Irregular Expenditure in respect of non-compliance to the State Information Technology Agency (SITA) Act, approved after the reporting date on 23 April 2024.

22. Related parties

Related party relationships

The Department has 3 public entities under its control namely Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape. The Department provides financial support to these entities through a transfer payment as disclosed in Annexure 1B. In addition, DCAS provides administrative and other functions in kind.

The Department of Cultural Affairs and Sport occupies a building free of charge managed by Department of Infrastructure. Parking space is also provided for government officials at an approved fee that is not market related.

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

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

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

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

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Related party transactions

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

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

|                                 | <b>2023/24</b><br><b>R'000</b> | <b>2022/23</b><br><b>R'000</b> |
|---------------------------------|--------------------------------|--------------------------------|
| Compensation of museum managers | 8 171                          | 7 482                          |
| <b>Total</b>                    | <b>8 171</b>                   | <b>7 482</b>                   |

23. Key management personnel

|                                       | <b>2023/24</b><br><b>R'000</b> | <b>2022/23</b><br><b>R'000</b> |
|---------------------------------------|--------------------------------|--------------------------------|
| Political office bearers <sup>1</sup> | 2 160                          | 2 096                          |
| Management <sup>2</sup>               | 6 184                          | 5 914                          |
| <b>Total</b>                          | <b>8 344</b>                   | <b>8 010</b>                   |

<sup>1</sup>Includes the salary of the MEC for the Department of Cultural Affairs and Sport.

<sup>2</sup>Management includes all officials on level 14 and above (including the CFO on level 13) who had significant influence over the financial and operational policy decisions of the department for the reporting period.

24. Non-adjusting events after reporting date

No events occurred after the reporting date that impacted the financial statements.

25. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

|                                              | <b>2023/24</b>     |              |                |                    |
|----------------------------------------------|--------------------|--------------|----------------|--------------------|
|                                              | Opening<br>balance | Additions    | Disposals      | Closing<br>balance |
|                                              | <b>R'000</b>       | <b>R'000</b> | <b>R'000</b>   | <b>R'000</b>       |
| HERITAGE ASSETS                              | 1 200              | -            | -              | 1 200              |
| Heritage assets <sup>1</sup>                 | 1 200              | -            | -              | 1 200              |
| MACHINERY AND EQUIPMENT                      | 103 847            | 5 484        | (2 536)        | 106 795            |
| Transport assets                             | 213                | -            | -              | 213                |
| Computer equipment                           | 62 682             | 4 292        | (2 165)        | 64 809             |
| Furniture and office equipment               | 22 681             | 423          | (104)          | 23 000             |
| Other machinery and equipment                | 18 271             | 769          | (267)          | 18 773             |
| <b>TOTAL MOVABLE TANGIBLE CAPITAL ASSETS</b> | <b>105 047</b>     | <b>5 484</b> | <b>(2 536)</b> | <b>107 995</b>     |

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<sup>1</sup>Heritage Assets consist of a replica of the Caravel (Ship) situated at the Bartolomeu Dias Museum, which was used by the Portuguese explorer, Bartolomeu Dias, when he landed in Mossel Bay in the year 1488.

**Movable Tangible Capital Assets under investigation**

|                                                                                                                         | Number | Value<br>R'000 |
|-------------------------------------------------------------------------------------------------------------------------|--------|----------------|
| Included in the above total of the movable tangible capital assets per the asset register that are under investigation: |        |                |
| Machinery and equipment <sup>1</sup>                                                                                    | 57     | 697            |
| Total                                                                                                                   | 57     | 697            |

<sup>1</sup>Physical assets that were not verified as at 31 March 2024 is in the process of being further investigated by the Internal Control Unit.

**25.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023**

|                                       | 2022/23         |                    |           |           |                 |
|---------------------------------------|-----------------|--------------------|-----------|-----------|-----------------|
|                                       | Opening balance | Prior period error | Additions | Disposals | Closing balance |
|                                       | R'000           | R'000              | R'000     | R'000     | R'000           |
| HERITAGE ASSETS                       | 1 200           | -                  | -         | -         | 1 200           |
| Heritage assets <sup>1</sup>          | 1 200           | -                  | -         | -         | 1 200           |
| MACHINERY AND EQUIPMENT               | 82 176          | (57)               | 24 763    | (3 035)   | 103 847         |
| Transport assets                      | 213             | -                  | -         | -         | 213             |
| Computer equipment                    | 56 756          | (57)               | 8 859     | (2 876)   | 62 682          |
| Furniture and office equipment        | 7 116           | -                  | 15 652    | (87)      | 22 681          |
| Other machinery and equipment         | 18 091          | -                  | 252       | (72)      | 18 271          |
| TOTAL MOVABLE TANGIBLE CAPITAL ASSETS | 83 376          | (57)               | 24 763    | (3 035)   | 105 047         |

<sup>1</sup>Heritage Assets consist of a replica of the Caravel (Ship) situated at the Bartolomeu Dias Museum, which was used by the Portuguese explorer, Bartolomeu Dias, when he landed in Mossel Bay in the year 1488.

**25.1.1. Prior period error**

|                                                     | Note | 2023/24<br>R'000 |
|-----------------------------------------------------|------|------------------|
| Nature of prior period error                        |      |                  |
| Relating to 2022/23 [affecting the opening balance] |      |                  |
| Computer Equipment – price adjustment <sup>1</sup>  | 27   | (57)             |
| Total prior period errors                           |      | (57)             |

<sup>1</sup>Correction of asset category.

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25.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

|                                | 2023/24           |                         |           |
|--------------------------------|-------------------|-------------------------|-----------|
|                                | Intangible assets | Machinery and equipment | Total     |
|                                | R'000             | R'000                   | R'000     |
| Opening balance                | 50                | 555 462                 | 555 512   |
| Additions                      | -                 | 23 909                  | 23 909    |
| Disposals                      | -                 | (16 426)                | (16 426)  |
| Total Minor assets             | 50                | 562 945                 | 562 995   |
| Number of minor assets at cost | 14                | 5 807 381               | 5 807 395 |
| Total number of minor assets   | 14                | 5 807 381               | 5 807 395 |

Minor capital assets under investigation

|                                                                                                              | Number | Value<br>R'000 |
|--------------------------------------------------------------------------------------------------------------|--------|----------------|
| Included in the above total of the minor capital assets per the asset register that are under investigation: |        |                |
| Machinery and equipment                                                                                      | 51 062 | 4 966          |
| Total                                                                                                        | 51 062 | 4 966          |

*Physical assets that were not verified as at 31 March 2024 is in the process of being further investigated by the Internal Control Unit. In terms of the library asset management policy, the library service points are given twelve (12) months to search for lost library material.*

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

|                                | 2022/23           |                         |           |
|--------------------------------|-------------------|-------------------------|-----------|
|                                | Intangible assets | Machinery and equipment | Total     |
|                                | R'000             | R'000                   | R'000     |
| Opening balance                | 50                | 538 937                 | 538 987   |
| Prior period error             | -                 | -                       | -         |
| Additions                      | -                 | 22 246                  | 22 246    |
| Disposals                      | -                 | (5 721)                 | (5 721)   |
| Total Minor assets             | 50                | 555 462                 | 555 512   |
| Number of minor assets at cost | 14                | 5 920 934               | 5 920 948 |
| Total number of minor assets   | 14                | 5 920 934               | 5 920 948 |

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25.3. Movable tangible capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

|                                  | 2023/24                 |        |
|----------------------------------|-------------------------|--------|
|                                  | Machinery and equipment | Total  |
|                                  | R'000                   | R'000  |
| Assets written off               | 14 439                  | 14 439 |
| Total movable assets written off | 14 439                  | 14 439 |

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2023

|                                  | 2022/23                 |       |
|----------------------------------|-------------------------|-------|
|                                  | Machinery and equipment | Total |
|                                  | R'000                   | R'000 |
| Assets written off               | 1 125                   | 1 125 |
| Total movable assets written off | 1 125                   | 1 125 |

*Assets written off followed the loss control process and was approved for write off during the reporting period.*

*An amount of R11,939million relates to minor (library material) capital assets; R815 thousand relates to minor (other machinery and equipment) capital assets; and R1,685million relates to major capital assets.*

26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

|                                 | 2023/24         |           |           |                 |
|---------------------------------|-----------------|-----------|-----------|-----------------|
|                                 | Opening balance | Additions | Disposals | Closing balance |
|                                 | R'000           | R'000     | R'000     | R'000           |
| Software                        | 291             | -         | 104       | 187             |
| TOTAL INTANGIBLE CAPITAL ASSETS | 291             | -         | 104       | 187             |

26.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

|                                 | 2022/23         |           |           |                 |
|---------------------------------|-----------------|-----------|-----------|-----------------|
|                                 | Opening balance | Additions | Disposals | Closing balance |
|                                 | R'000           | R'000     | R'000     | R'000           |
| Software                        | 291             | -         | -         | 291             |
| TOTAL INTANGIBLE CAPITAL ASSETS | 291             | -         | -         | 291             |

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27. Prior period errors  
27.1. Correction of prior period errors

|                                                     |    | 2022/23                           |                          |              |
|-----------------------------------------------------|----|-----------------------------------|--------------------------|--------------|
|                                                     |    | Amount<br>bef error<br>correction | Prior<br>period<br>error | Restated     |
|                                                     |    | <b>R'000</b>                      | <b>R'000</b>             | <b>R'000</b> |
| Note                                                |    |                                   |                          |              |
| Expenditure:                                        |    |                                   |                          |              |
| Movable tangible capital assets: Computer equipment | 26 | 56 756                            | (57)                     | 56 699       |
| Net effect                                          |    | 56 756                            | (57)                     | 56 699       |

*Computer equipment amended due to price adjustment.*

28. Other Heritage assets

DCAS is responsible for the Western Cape Archives and Records Services which is responsible for the collection, management, and preservation of records that form part of our archival holding. These records are preserved for the use by government and the public. The records are divided into public (governmental) records i.e., minutes of meetings, and non-public (private) records i.e., family history information.

There are 45 strong rooms with approximately 60km of records in total. Due to the archival collection's significant large numbers, nature and the complexity, it is impracticable to determine which record constitutes an asset, to recognise and attach a value to these records or allocate a value of R1 to each record. Therefore, their value cannot be measured reliably when received and the Department thus cannot attach a value to these records.

These records are accessible to the public and information about the different categories of records can be viewed on the DCAS website.

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29. Statement of conditional grants received

|                                                                             | 2023/24                                     |            |                   |                    |                 |                                |                             |                          |                                           | 2022/23                                     |                             |
|-----------------------------------------------------------------------------|---------------------------------------------|------------|-------------------|--------------------|-----------------|--------------------------------|-----------------------------|--------------------------|-------------------------------------------|---------------------------------------------|-----------------------------|
|                                                                             | GRANT ALLOCATION                            |            |                   |                    |                 | SPENT                          |                             |                          |                                           |                                             |                             |
|                                                                             | Division of Revenue Act / Provincial grants | Roll overs | DORA Adjust-ments | Other Adjust-ments | Total Available | Amount received by depart-ment | Amount spent by depart-ment | Under- / (Overspe-nding) | % of available funds spent by depart-ment | Division of Revenue Act / Provincial grants | Amount spent by depart-ment |
| Name of grant                                                               | R'000                                       | R'000      | R'000             | R'000              | R'000           | R'000                          | R'000                       | %                        | R'000                                     | R'000                                       | R'000                       |
| Community Library Services Grant                                            | 193 331                                     | -          | -                 | -                  | 193 331         | 193 331                        | 193 331                     | -                        | 100.0%                                    | 190 102                                     | 190 102                     |
| Mass Participation and Sport Development Grant                              | 62 516                                      | -          | (4 545)           | -                  | 57 971          | 57 971                         | 57 971                      | -                        | 100.0%                                    | 91 221                                      | 91 221                      |
| Expanded Public Works Programme Integrated Grant for Provinces              | 2 956                                       | -          | -                 | -                  | 2 956           | 2 956                          | 2 956                       | -                        | 100.0%                                    | 3 099                                       | 3 099                       |
| Social Sector Expanded Public Works Programme Incentive Grant for Provinces | 4 693                                       | -          | (336)             | -                  | 4 357           | 4 357                          | 4 357                       | -                        | 100.0%                                    | 4 333                                       | 4 333                       |
| <b>TOTAL</b>                                                                | <b>263 496</b>                              | <b>-</b>   | <b>(4 881)</b>    | <b>-</b>           | <b>258 615</b>  | <b>258 615</b>                 | <b>258 615</b>              | <b>-</b>                 |                                           | <b>288 755</b>                              | <b>288 755</b>              |

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30. Statement of conditional grants and other transfers paid to municipalities

|                      | 2023/24                        |            |                  |                    |                    |                   |                                                                              | 2022/23                        |                    |
|----------------------|--------------------------------|------------|------------------|--------------------|--------------------|-------------------|------------------------------------------------------------------------------|--------------------------------|--------------------|
|                      | GRANT ALLOCATION               |            |                  |                    | TRANSFER           |                   |                                                                              |                                |                    |
|                      | DORA and<br>other<br>transfers | Roll overs | Adjust-<br>ments | Total<br>Available | Actual<br>transfer | Funds<br>withheld | Reallocation<br>s by<br>National<br>Treasury /<br>National<br>Departmen<br>t | DORA and<br>other<br>transfers | Actual<br>transfer |
| Name of municipality | R'000                          | R'000      | R'000            | R'000              | R'000              | R'000             | %                                                                            | R'000                          | R'000              |
| Equitable share      |                                |            |                  |                    |                    |                   |                                                                              |                                |                    |
| Beaufort West        | 7 158                          | -          | -                | 7 158              | 7 158              | -                 | -                                                                            | 6 679                          | 6 679              |
| Bergrivier           | 5 145                          | -          | -                | 5 145              | 5 145              | -                 | -                                                                            | 4 884                          | 4 884              |
| Bitou                | 9 892                          | -          | -                | 9 892              | 9 892              | -                 | -                                                                            | 9 572                          | 9 572              |
| Breedde Valley       | 321                            | -          | -                | 321                | 321                | -                 | -                                                                            | -                              | -                  |
| Cape Agulhas         | 9 882                          | -          | -                | 9 882              | 9 882              | -                 | -                                                                            | 7 153                          | 7 153              |
| Cederberg            | 6 370                          | -          | -                | 6 370              | 6 370              | -                 | -                                                                            | 5 408                          | 5 408              |
| City of Cape Town    | 12 159                         | -          | -                | 12 159             | 12 159             | -                 | -                                                                            | 10 830                         | 10 830             |
| Drakenstein          | 255                            | -          | -                | 255                | 255                | -                 | -                                                                            | -                              | -                  |
| George               | 892                            | -          | -                | 892                | 892                | -                 | -                                                                            | 800                            | 800                |
| Hessequa             | 7 236                          | -          | -                | 7 236              | 7 236              | -                 | -                                                                            | 5 852                          | 5 852              |
| Kannaland            | 3 607                          | -          | -                | 3 607              | 3 607              | -                 | -                                                                            | 3 281                          | 3 281              |
| Knysna               | 136                            | -          | -                | 136                | 136                | -                 | -                                                                            | -                              | -                  |
| Laingsburg           | 1 712                          | -          | -                | 1 712              | 1 712              | -                 | -                                                                            | 1 595                          | 1 595              |
| Langeberg            | 7 169                          | -          | -                | 7 169              | 7 169              | -                 | -                                                                            | 6 866                          | 6 866              |
| Matzikama            | 5 953                          | -          | -                | 5 953              | 5 953              | -                 | -                                                                            | 5 688                          | 5 688              |
| Mosselbay            | 378                            | -          | -                | 378                | 378                | -                 | -                                                                            | -                              | -                  |

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30. Statement of conditional grants and other transfers paid to municipalities (Continued)

|                      | 2023/24                        |            |                  |                    |                    |                   |                                                                          | 2022/23                        |                    |
|----------------------|--------------------------------|------------|------------------|--------------------|--------------------|-------------------|--------------------------------------------------------------------------|--------------------------------|--------------------|
|                      | GRANT ALLOCATION               |            |                  |                    | TRANSFER           |                   |                                                                          |                                |                    |
|                      | DORA and<br>other<br>transfers | Roll overs | Adjust-<br>ments | Total<br>Available | Actual<br>transfer | Funds<br>withheld | Reallocation<br>s by<br>National<br>Treasury /<br>National<br>Department | DORA and<br>other<br>transfers | Actual<br>transfer |
| Name of municipality | R'000                          | R'000      | R'000            | R'000              | R'000              | R'000             | %                                                                        | R'000                          | R'000              |
| Oudtshoorn           | 893                            | -          | -                | 893                | 893                | -                 | -                                                                        | -                              | -                  |
| Overstrand           | 372                            | -          | -                | 372                | 372                | -                 | -                                                                        | -                              | -                  |
| Prince Albert        | 2 257                          | -          | -                | 2 257              | 2 257              | -                 | -                                                                        | 1 947                          | 1 947              |
| Saldanha Bay         | 257                            | -          | -                | 257                | 257                | -                 | -                                                                        | -                              | -                  |
| Stellenbosch         | 180                            | -          | -                | 180                | 180                | -                 | -                                                                        | 220                            | 220                |
| Swartland            | 7 923                          | -          | -                | 7 923              | 7 923              | -                 | -                                                                        | 6 439                          | 6 439              |
| Swellendam           | 6 434                          | -          | -                | 6 434              | 6 434              | -                 | -                                                                        | 6 260                          | 6 260              |
| Theewaterskloof      | 8 922                          | -          | -                | 8 922              | 8 922              | -                 | -                                                                        | 7 076                          | 7 076              |
| Witzenberg           | 7 248                          | -          | -                | 7 248              | 7 248              | -                 | -                                                                        | 8 235                          | 8 235              |
| Subtotal             | 112 751                        | -          | -                | 112 751            | 112 751            | -                 | -                                                                        | 98 785                         | 98 785             |
| Conditional grants   |                                |            |                  |                    |                    |                   |                                                                          |                                |                    |
| Bergrivier           | 3 296                          | -          | -                | 3 296              | 3 296              | -                 | -                                                                        | 3 169                          | 3 169              |
| Bitou                | 2 405                          | -          | -                | 2 405              | 2 405              | -                 | -                                                                        | 2 295                          | 2 295              |
| Breede Valley        | 12 073                         | -          | -                | 12 073             | 12 073             | -                 | -                                                                        | 11 114                         | 11 114             |
| City of Cape Town    | 53 826                         | -          | -                | 53 826             | 53 826             | -                 | -                                                                        | 52 712                         | 52 712             |
| Drakenstein          | 21 143                         | -          | -                | 21 143             | 21 143             | -                 | -                                                                        | 19 954                         | 19 954             |

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30. Statement of conditional grants and other transfers paid to municipalities (Continued)

|                      | 2023/24                        |            |                  |                    |                    |                   |                                                                              | 2022/23                        |                    |
|----------------------|--------------------------------|------------|------------------|--------------------|--------------------|-------------------|------------------------------------------------------------------------------|--------------------------------|--------------------|
|                      | GRANT ALLOCATION               |            |                  |                    | TRANSFER           |                   |                                                                              |                                |                    |
|                      | DORA and<br>other<br>transfers | Roll overs | Adjust-<br>ments | Total<br>Available | Actual<br>transfer | Funds<br>withheld | Reallocation<br>s by<br>National<br>Treasury /<br>National<br>Departmen<br>t | DORA and<br>other<br>transfers | Actual<br>transfer |
| Name of municipality | R'000                          | R'000      | R'000            | R'000              | R'000              | R'000             | %                                                                            | R'000                          | R'000              |
| George               | 11 288                         | -          | -                | 11 288             | 11 288             | -                 | -                                                                            | 11 921                         | 11 921             |
| Hessequa             | 4 218                          | -          | -                | 4 218              | 4 218              | -                 | -                                                                            | 4 073                          | 4 073              |
| Knysna               | 10 842                         | -          | -                | 10 842             | 10 842             | -                 | -                                                                            | 10 659                         | 10 659             |
| Laingsburg           | 150                            | -          | -                | 150                | 150                | -                 | -                                                                            | -                              | -                  |
| Langeberg            | 3 969                          | -          | -                | 3 969              | 3 969              | -                 | -                                                                            | 3 809                          | 3 809              |
| Matzikama            | 3 298                          | -          | -                | 3 298              | 3 298              | -                 | -                                                                            | 3 171                          | 3 171              |
| Mosselbay            | 10 214                         | -          | -                | 10 214             | 10 214             | -                 | -                                                                            | 10 043                         | 10 043             |
| Oudtshoorn           | 7 824                          | -          | -                | 7 824              | 7 824              | -                 | -                                                                            | 7 690                          | 7 690              |
| Overstrand           | 8 398                          | -          | -                | 8 398              | 8 398              | -                 | -                                                                            | 8 258                          | 8 258              |
| Saldanha Bay         | 8 866                          | -          | -                | 8 866              | 8 866              | -                 | -                                                                            | 8 378                          | 8 378              |
| Stellenbosch         | 11 252                         | -          | -                | 11 252             | 11 252             | -                 | -                                                                            | 14 112                         | 14 112             |
| Swartland            | 5 347                          | -          | -                | 5 347              | 5 347              | -                 | -                                                                            | 5 184                          | 5 184              |
| Swellendam           | -                              | -          | -                | -                  | -                  | -                 | -                                                                            | 630                            | 630                |
| Theewaterskloof      | 2 858                          | -          | -                | 2 858              | 2 858              | -                 | -                                                                            | 2 739                          | 2 739              |
| Witzenberg           | 4 167                          | -          | -                | 4 167              | 4 167              | -                 | -                                                                            | 3 311                          | 3 311              |
| Subtotal             | 185 434                        | -          | -                | 185 434            | 185 434            | -                 | -                                                                            | 183 222                        | 183 222            |
| TOTAL                | 298 185                        | -          | -                | 298 185            | 298 185            | -                 | -                                                                            | 282 007                        | 282 007            |

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31. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

32. Natural disaster or relief expenditure

|                                      |         | 2023/24      | 2022/23      |
|--------------------------------------|---------|--------------|--------------|
|                                      | Note    | R'000        | R'000        |
| Goods and services                   |         | -            | 106          |
| Transfers and subsidies <sup>1</sup> |         | 4 500        | 4 060        |
| Total                                | Annex 6 | <u>4 500</u> | <u>4 166</u> |

<sup>1</sup>Funding was provided to Province Aided and Local Museums as well as the Western Cape Cultural Commission in respect of acquiring loadshedding mitigation equipment.

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*ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

|                      | 2023/24                  |            |              |                 |                 |                |                                                             |                                 |                              |               |                                            | 2022/23                  |                  |
|----------------------|--------------------------|------------|--------------|-----------------|-----------------|----------------|-------------------------------------------------------------|---------------------------------|------------------------------|---------------|--------------------------------------------|--------------------------|------------------|
|                      | GRANT ALLOCATION         |            |              |                 | TRANSFER        |                |                                                             | SPENT                           |                              |               |                                            |                          |                  |
| Name of Municipality | DoRA and Other transfers | Roll overs | Adjust-ments | Total Available | Actual transfer | Funds withheld | Re-allocations by National Treasury or National depart-ment | Amount received by Municipality | Amount spent by Municipality | Unspent funds | % of available funds spent by Municipality | DORA and other transfers | Actual transfers |
|                      | R'000                    | R'000      | R'000        | R'000           | R'000           | R'000          | %                                                           | R'000                           | R'000                        | R'000         | %                                          | R'000                    | R'000            |
| Beaufort West        | 7 158                    | -          | -            | 7 158           | 7 158           | -              | -                                                           | 7 158                           | 5 106                        | 2 052         | 71.3%                                      | 6 679                    | 6 679            |
| Bergrivier           | 8 441                    | -          | -            | 8 441           | 8 441           | -              | -                                                           | 8 441                           | 6 094                        | 2 347         | 72.2%                                      | 8 053                    | 8 053            |
| Bitou                | 12 297                   | -          | -            | 12 297          | 12 297          | -              | -                                                           | 12 297                          | 9 138                        | 3 159         | 74.3%                                      | 11 867                   | 11 867           |
| Breede Valley        | 12 394                   | -          | -            | 12 394          | 12 394          | -              | -                                                           | 12 394                          | 12 073                       | 321           | 97.4%                                      | 11 114                   | 11 114           |
| Cape Agulhas         | 9 882                    | -          | -            | 9 882           | 9 882           | -              | -                                                           | 9 882                           | 5 403                        | 4 479         | 54.7%                                      | 7 153                    | 7 153            |
| Cederberg            | 6 370                    | -          | -            | 6 370           | 6 370           | -              | -                                                           | 6 370                           | 4 868                        | 1 502         | 76.4%                                      | 5 408                    | 5 408            |
| City of Cape Town    | 65 985                   | -          | -            | 65 985          | 65 985          | -              | -                                                           | 65 985                          | 41 673                       | 24 312        | 63.2%                                      | 63 542                   | 63 542           |
| Drakenstein          | 21 398                   | -          | -            | 21 398          | 21 398          | -              | -                                                           | 21 398                          | 17 802                       | 3 596         | 83.2%                                      | 19 954                   | 19 954           |
| George               | 12 180                   | -          | -            | 12 180          | 12 180          | -              | -                                                           | 12 180                          | 9 822                        | 2 358         | 80.6%                                      | 12 721                   | 12 721           |
| Hessequa             | 11 454                   | -          | -            | 11 454          | 11 454          | -              | -                                                           | 11 454                          | 6 977                        | 4 477         | 60.9%                                      | 9 925                    | 9 925            |
| Kannaland            | 3 607                    | -          | -            | 3 607           | 3 607           | -              | -                                                           | 3 607                           | 2 245                        | 1 362         | 62.2%                                      | 3 281                    | 3 281            |
| Knysna               | 10 978                   | -          | -            | 10 978          | 10 978          | -              | -                                                           | 10 978                          | 8 999                        | 1 979         | 82.0%                                      | 10 659                   | 10 659           |
| Laingsburg           | 1 862                    | -          | -            | 1 862           | 1 862           | -              | -                                                           | 1 862                           | 966                          | 896           | 51.9%                                      | 1 595                    | 1 595            |
| Langeberg            | 11 138                   | -          | -            | 11 138          | 11 138          | -              | -                                                           | 11 138                          | 7 823                        | 3 315         | 70.2%                                      | 10 675                   | 10 675           |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
VOTE 13

*ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2024*

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES (CONTINUED)

|                      | 2023/24                  |            |              |                 |                 |                |                                                            |                                 |                              |               |                                            | 2022/23                  |                  |
|----------------------|--------------------------|------------|--------------|-----------------|-----------------|----------------|------------------------------------------------------------|---------------------------------|------------------------------|---------------|--------------------------------------------|--------------------------|------------------|
|                      | GRANT ALLOCATION         |            |              |                 | TRANSFER        |                |                                                            | SPENT                           |                              |               |                                            |                          |                  |
| Name of Municipality | DoRA and Other transfers | Roll overs | Adjust-ments | Total Available | Actual transfer | Funds withheld | Re-allocations by National Treasury or National department | Amount received by Municipality | Amount spent by Municipality | Unspent funds | % of available funds spent by Municipality | DORA and other transfers | Actual transfers |
|                      | R'000                    | R'000      | R'000        | R'000           | R'000           | R'000          | %                                                          | R'000                           | R'000                        | R'000         | %                                          | R'000                    | R'000            |
| Matzikama            | 9 251                    | -          | -            | 9 251           | 9 251           | -              | -                                                          | 9 251                           | 6 836                        | 2 415         | 73.9%                                      | 8 859                    | 8 859            |
| Mossel Bay           | 10 592                   | -          | -            | 10 592          | 10 592          | -              | -                                                          | 10 592                          | 9 904                        | 688           | 93.5%                                      | 10 043                   | 10 043           |
| Oudtshoorn           | 8 717                    | -          | -            | 8 717           | 8 717           | -              | -                                                          | 8 717                           | 6 827                        | 1 890         | 78.3%                                      | 7 690                    | 7 690            |
| Overstrand           | 8 770                    | -          | -            | 8 770           | 8 770           | -              | -                                                          | 8 770                           | 7 905                        | 865           | 90.1%                                      | 8 258                    | 8 258            |
| Prince Albert        | 2 257                    | -          | -            | 2 257           | 2 257           | -              | -                                                          | 2 257                           | 1 432                        | 825           | 63.4%                                      | 1 947                    | 1 947            |
| Saldanha Bay         | 9 123                    | -          | -            | 9 123           | 9 123           | -              | -                                                          | 9 123                           | 8 062                        | 1 061         | 88.4%                                      | 8 378                    | 8 378            |
| Stellenbosch         | 11 432                   | -          | -            | 11 432          | 11 432          | -              | -                                                          | 11 432                          | 7 981                        | 3 451         | 69.8%                                      | 14 332                   | 14 332           |
| Swartland            | 13 270                   | -          | -            | 13 270          | 13 270          | -              | -                                                          | 13 270                          | 9 178                        | 4 092         | 69.2%                                      | 11 623                   | 11 623           |
| Swellendam           | 6 434                    | -          | -            | 6 434           | 6 434           | -              | -                                                          | 6 434                           | 4 174                        | 2 260         | 64.9%                                      | 6 890                    | 6 890            |
| Theewaterskloof      | 11 780                   | -          | -            | 11 780          | 11 780          | -              | -                                                          | 11 780                          | 6 883                        | 4 897         | 58.4%                                      | 9 815                    | 9 815            |
| Witzenberg           | 11 415                   | -          | -            | 11 415          | 11 415          | -              | -                                                          | 11 415                          | 9 133                        | 2 282         | 80.0%                                      | 11 546                   | 11 546           |
| TOTAL                | 298 185                  | -          | -            | 298 185         | 298 185         | -              | -                                                          | 298 185                         | 217 304                      | 80 881        |                                            | 282 007                  | 282 007          |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
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**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS**  
for the year ended 31 March 2024

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

|                                     | 2023/24             |            |              |                 |                 |                                  | 2022/23      |                 |
|-------------------------------------|---------------------|------------|--------------|-----------------|-----------------|----------------------------------|--------------|-----------------|
|                                     | TRANSFER ALLOCATION |            |              |                 | TRANSFER        |                                  |              |                 |
| Departmental Agency or Account      | Adjusted Budget     | Roll overs | Adjustments  | Total Available | Actual transfer | % of available funds transferred | Final Budget | Actual transfer |
|                                     | R'000               | R'000      | R'000        | R'000           | R'000           | %                                | R'000        | R'000           |
| Western Cape Cultural Commission    | 655                 | -          | 1 500        | 2 155           | 2 155           | 100.0%                           | 627          | 627             |
| Heritage Western Cape               | 1 621               | -          | 272          | 1 893           | 1 893           | 100.0%                           | 1 537        | 1 537           |
| Western Cape Language Committee     | 303                 | -          | -            | 303             | 303             | 100.0%                           | 439          | 439             |
| Artscape                            | 213                 | -          | -            | 213             | 213             | 100.0%                           | 254          | 254             |
| South African Broadcast Corporation | 119                 | -          | 4            | 123             | 123             | 100.0%                           | 116          | 116             |
| South African Revenue Services      | 22                  | -          | (22)         | -               | -               |                                  | -            | -               |
| <b>TOTAL</b>                        | <b>2 933</b>        | <b>-</b>   | <b>1 754</b> | <b>4 687</b>    | <b>4 687</b>    |                                  | <b>2 973</b> | <b>2 973</b>    |

*The increase is mainly due to additional funding allocated to the Western Cape Cultural Commission for loadshedding mitigation for the Cultural Facilities.*

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*ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 1C

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

|                                 | 2023/24             |            |             |                 |                 |                                  | 2022/23      |                 |
|---------------------------------|---------------------|------------|-------------|-----------------|-----------------|----------------------------------|--------------|-----------------|
|                                 | TRANSFER ALLOCATION |            |             |                 | EXPENDITURE     |                                  |              |                 |
| Non-profit institutions         | Adjusted Budget     | Roll overs | Adjustments | Total Available | Actual transfer | % of available funds transferred | Final Budget | Actual transfer |
|                                 | R'000               | R'000      | R'000       | R'000           | R'000           | %                                | R'000        | R'000           |
| Transfers                       |                     |            |             |                 |                 |                                  |              |                 |
| Beaufort West Museum            | 4 156               | -          | (3 173)     | 983             | 983             | 100.0%                           | 826          | 826             |
| Caledon Museum                  | 468                 | -          | 125         | 593             | 593             | 100.0%                           | 402          | 402             |
| CP Nel Museum                   | 808                 | -          | -           | 808             | 808             | 100.0%                           | 831          | 831             |
| Drostdy Museum                  | 1 912               | -          | 250         | 2 162           | 2 162           | 100.0%                           | 1 703        | 1 703           |
| Elands Bay Meseum               | 400                 | -          | (125)       | 275             | 275             | 100.0%                           | -            | -               |
| Fransie Pienaar Museum          | 339                 | -          | 54          | 393             | 393             | 100.1%                           | 256          | 256             |
| Genadendal Mission Museum       | 358                 | -          | 701         | 1 059           | 1 059           | 100.0%                           | 732          | 732             |
| Great Brak River Museum         | 243                 | -          | 125         | 368             | 368             | 100.0%                           | 204          | 204             |
| Hout Bay Museum                 | 1 696               | -          | 55          | 1 751           | 1 751           | 100.0%                           | 1 956        | 1 956           |
| Huguenot Memorial Museum        | 878                 | -          | 228         | 1 106           | 1 106           | 100.0%                           | 738          | 738             |
| Jan Dankaert Museum             | 351                 | -          | 125         | 476             | 476             | 100.0%                           | 292          | 292             |
| Lwandle Migrant Labour Museum   | 801                 | -          | 382         | 1 183           | 1 183           | 100.0%                           | 777          | 777             |
| Montagu Museum                  | 842                 | -          | 33          | 875             | 875             | 100.0%                           | 511          | 511             |
| Old Harbour Museum              | 804                 | -          | 161         | 965             | 965             | 100.0%                           | 838          | 838             |
| Oude Kerk Volksmuseum (Tulbagh) | 782                 | -          | 315         | 1 097           | 1 097           | 100.0%                           | 702          | 702             |
| Paarl Museum                    | 534                 | -          | 28          | 562             | 562             | 100.0%                           | 293          | 293             |
| Robertson Museum                | 169                 | -          | 125         | 294             | 294             | 100.0%                           | 53           | 53              |
| SA Fisheries Museum             | 194                 | -          | 124         | 318             | 318             | 100.0%                           | 136          | 136             |
| SA Sendinggestig Museum         | 4 911               | -          | 815         | 5 726           | 5 726           | 100.0%                           | 3 107        | 3 107           |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
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*ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 1C

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS (CONTINUED)

|                                     | 2023/24             |            |             |                 |                 |                                  | 2022/23        |                 |
|-------------------------------------|---------------------|------------|-------------|-----------------|-----------------|----------------------------------|----------------|-----------------|
|                                     | TRANSFER ALLOCATION |            |             |                 | EXPENDITURE     |                                  |                |                 |
| Non-profit institutions             | Adjusted Budget     | Roll overs | Adjustments | Total Available | Actual transfer | % of available funds transferred | Final Budget   | Actual transfer |
|                                     | R'000               | R'000      | R'000       | R'000           | R'000           | %                                | R'000          | R'000           |
| Transfers                           |                     |            |             |                 |                 |                                  |                |                 |
| Shipwreck Museum                    | 2 004               | -          | 132         | 2 136           | 2 136           | 100.0%                           | 1 982          | 1 982           |
| Simon's Town Museum                 | 242                 | -          | 89          | 331             | 331             | 100.0%                           | 375            | 375             |
| Stellenbosch Museum                 | 2 680               | -          | 581         | 3 261           | 3 261           | 100.0%                           | 3 489          | 3 489           |
| Togryers Museum                     | 832                 | -          | (472)       | 360             | 360             | 100.0%                           | 283            | 283             |
| Wellington Museum                   | 313                 | -          | 137         | 450             | 450             | 100.0%                           | 445            | 445             |
| Wheat Industry Museum               | 861                 | -          | (100)       | 761             | 761             | 100.0%                           | 1 792          | 1 792           |
| Blombos Museum of Archaeology       | 100                 | -          | 125         | 225             | 225             | 100.0%                           | 34             | 34              |
| Arts and Culture Support            | 22 959              | -          | 689         | 23 648          | 23 648          | 100.0%                           | 20 426         | 20 426          |
| Library for the Blind               | 1 300               | -          | -           | 1 300           | 1 300           | 100.0%                           | 1 200          | 1 200           |
| Sport Federations                   | 123 817             | -          | (50 187)    | 73 630          | 73 630          | 100.0%                           | 106 278        | 106 278         |
| Community Chest of the Western Cape | 873                 | -          | 42 342      | 43 215          | 43 215          | 100.0%                           | 49 063         | 49 063          |
| Scouts SA                           | -                   | -          | 1 883       | 1 883           | 1 883           | 100.0%                           | 722            | 722             |
| Hope Through Action Foundation      | -                   | -          | 4 550       | 4 550           | 4 550           | 100.0%                           |                |                 |
| Sport Organisations                 | 747                 | -          | 403         | 1 150           | 1 150           | 100.0%                           | 13 082         | 13 082          |
| Donations                           | 560                 | -          | 255         | 815             | 815             | 100.0%                           | 324            | 324             |
| NPI: Claims Against State NPI       | -                   | -          | -           | -               | -               |                                  | 1              | 1               |
| <b>TOTAL</b>                        | <b>177 934</b>      | <b>-</b>   | <b>775</b>  | <b>178 709</b>  | <b>178 709</b>  |                                  | <b>213 853</b> | <b>213 853</b>  |

*Decrease is mainly due to fiscal consolidation.*

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*ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

|                              | 2023/24             |            |             |                 |                 |                                  | 2022/23      |                 |
|------------------------------|---------------------|------------|-------------|-----------------|-----------------|----------------------------------|--------------|-----------------|
|                              | TRANSFER ALLOCATION |            |             |                 | EXPENDITURE     |                                  |              |                 |
| Household                    | Adjusted Budget     | Roll overs | Adjustments | Total Available | Actual transfer | % of available funds transferred | Final Budget | Actual transfer |
|                              | R'000               | R'000      | R'000       | R'000           | R'000           | %                                | R'000        | R'000           |
| Transfers                    |                     |            |             |                 |                 |                                  |              |                 |
| Leave Gratuity               | 1 771               | -          | 99          | 1 870           | 1 870           | 100.0%                           | 1 436        | 1 436           |
| Injury on Duty               | -                   | -          | 129         | 129             | 129             | 100.0%                           | 733          | 733             |
| Pension Penalty <sup>1</sup> | -                   | -          | 465         | 465             | 465             | 100.0%                           | 1 294        | 1 294           |
| Donations                    | 1 472               | -          | (81)        | 1 391           | 1 391           | 100.0%                           | 1 983        | 1 983           |
| <b>TOTAL</b>                 | <b>3 243</b>        | <b>-</b>   | <b>612</b>  | <b>3 855</b>    | <b>3 855</b>    |                                  | <b>5 446</b> | <b>5 446</b>    |

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*ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

| Name of organisation                      | Nature of gift, donation or sponsorship                                    | 2023/24 | 2022/23 |
|-------------------------------------------|----------------------------------------------------------------------------|---------|---------|
|                                           |                                                                            | R'000   | R'000   |
| <u>Received in cash</u>                   |                                                                            |         |         |
| Old Mutual                                | Support to the Sport and Recreation Days                                   | 99      | 99      |
| Subtotal - received in cash               |                                                                            | 99      | 99      |
| <u>Received in kind</u>                   |                                                                            |         |         |
| Gifts                                     |                                                                            |         |         |
| Netball World Cup Board                   | 2x Backpacks, umbrella, NWC t-shirt and power banks                        | -       | 2       |
| Cape Town Cycle Tour                      | 1x Cycle Tour jersey                                                       | -       | 1       |
| WADA                                      | 1x Clothing attire                                                         | 1       | -       |
| UCT Hasso Plattner Design School          | 1x Cloth bag with soap and Moska incense vaporiser                         | 1       | -       |
| Hisense                                   | 1x Portable blender, notebook and pen with USB, tea set and bottle of wine | 2       | -       |
| SAFA Cape Town                            | 2x Travel bag                                                              | 1       | -       |
| Groot Constantia                          | 1x Bottle of wine                                                          | 1       | -       |
| OASIS Group                               | 2x Box biscuits                                                            | 1       | -       |
| WP Hockey                                 | 3x Towel, flask, key ring and puk                                          | 1       | -       |
| National Archives of Netherland           | 1x Book                                                                    | 1       | -       |
| Total gifts                               |                                                                            | 9       | 3       |
| Donations                                 |                                                                            |         |         |
| Hadeba                                    | 36 (2022/23) and 207 (2021/22) x Library books                             | -       | 7       |
| J.N. Hamman                               | 150x Library books                                                         | -       | 45      |
| International Association of Human Values | 40x Library books                                                          | -       | 11      |
| National Library of South Africa          | 1x Library book                                                            | -       | 1       |
| Kleinmond Public Library                  | 41x Library books                                                          | -       | 5       |
| Western Cape Cultural Commission          | 1x Petrol hedge trimmer/ weed eater                                        | -       | 5       |
| Western Cape Cultural Commission          | 1x Petrol blower                                                           | -       | 3       |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
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ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED (CONTINUED)

| Name of organisation                             | Nature of gift, donation or sponsorship | 2023/24 | 2022/23 |
|--------------------------------------------------|-----------------------------------------|---------|---------|
|                                                  |                                         | R'000   | R'000   |
| Western Cape Cultural Commission                 | 3x Bar fridges                          | -       | 10      |
| Western Cape Cultural Commission                 | 8x Cane pedestals                       | -       | 17      |
| Western Cape Cultural Commission                 | 4x Bed sets                             | -       | 20      |
| Western Cape Cultural Commission                 | 2x Tub chairs                           | -       | 5       |
| Western Cape Cultural Commission                 | 6x Dining chairs                        | -       | 8       |
| Western Cape Cultural Commission                 | 5x Tables                               | -       | 7       |
| Western Cape Cultural Commission                 | 15x Chairs                              | -       | 15      |
| Western Cape Cultural Commission                 | 1x Freezer                              | 7       | 8       |
| Western Cape Cultural Commission                 | 1x Couch, 2 seater with cushions        | -       | 9       |
| Western Cape Cultural Commission                 | 1x Refrigerator                         | 9       | 8       |
| Western Cape Cultural Commission                 | 2x Desks                                | -       | 10      |
| Western Cape Cultural Commission                 | 1x Chainsaw                             | -       | 9       |
| Western Cape Cultural Commission                 | 2x Mirrors                              | -       | 2       |
| Western Cape Cultural Commission                 | 4x Slay headboards                      | -       | 5       |
| Western Cape Cultural Commission                 | 4x T-lamp lights                        | -       | 4       |
| Western Cape Cultural Commission                 | 170x Chairs                             | 40      | -       |
| Western Cape Cultural Commission                 | 3x Gas stoves                           | 94      | -       |
| Western Cape Cultural Commission                 | 1x Microwave                            | 11      | -       |
| Western Cape Cultural Commission                 | 1x Urn                                  | 11      | -       |
| Western Cape Cultural Commission                 | 2x Weed eater                           | 29      | -       |
| Total donations                                  |                                         | 201     | 214     |
| Subtotal – received in kind                      |                                         | 210     | 217     |
| TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED |                                         | 309     | 316     |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
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*ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 1F

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

| Nature of gift, donation or sponsorship<br>(Group major categories but list material items including name of organisation) | 2023/24    | 2022/23    |
|----------------------------------------------------------------------------------------------------------------------------|------------|------------|
|                                                                                                                            | R'000      | R'000      |
| Made in kind                                                                                                               |            |            |
| Donations                                                                                                                  |            |            |
| Computer Equipment - Langebaan Public Library                                                                              | -          | 25         |
| Computer Equipment - The Parish of All Saints                                                                              | -          | 47         |
| Computer Equipment - Simon's Town School                                                                                   | -          | 227        |
| Computer Equipment and Furniture - Elnor Primary School                                                                    | 121        | -          |
| Computer Equipment - St. Blaze Nursery School                                                                              | 14         | -          |
| Computer Equipment - ACVV Kenani Dienssentrum                                                                              | 45         | -          |
| Computer Equipment - Heart to Heart                                                                                        | 34         | -          |
| Computer Equipment - Verenigende Gereformeerde Kerk in SA (VGK)                                                            | 45         | -          |
| Computer Equipment and Furniture - Jabez Evangelie                                                                         | 202        | -          |
| Computer Equipment - Swellendam Municipality                                                                               | 206        | -          |
| Computer Equipment - Department of Police Oversight and Community Safety                                                   | 20         | -          |
| <b>TOTAL DONATIONS MADE IN KIND</b>                                                                                        | <b>687</b> | <b>299</b> |

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*ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

| Nature of liability                                                                                                  | Opening<br>balance<br>1 April 2023 | Liabilities<br>incurred<br>during the<br>year | Liabilities paid<br>/ cancelled /<br>reduced<br>during the<br>year | Liabilities<br>recoverable<br>(Provide<br>details<br>hereunder) | Closing<br>balance 31<br>March 2024 |
|----------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------------------------------------|--------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------|
|                                                                                                                      | R'000                              | R'000                                         | R'000                                                              | R'000                                                           | R'000                               |
| Claims against the department                                                                                        |                                    |                                               |                                                                    |                                                                 |                                     |
| TRF Sport (Treadmills) - Claim for defective goods sold and delivered                                                | 191                                | -                                             | -                                                                  | -                                                               | 191                                 |
| TRF Sport (Board Games) - Claim for sub-standard goods sold and delivered                                            | 478                                | -                                             | -                                                                  | -                                                               | 478                                 |
| Personal Injury Claim instituted against the Department of Education and<br>Department of Cultural Affairs and Sport | 2 601                              | -                                             | -                                                                  | -                                                               | 2 601                               |
| TOTAL                                                                                                                | 3 270                              | -                                             | -                                                                  | -                                                               | 3 270                               |

*Matters are pending.*

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
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*ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 3  
CLAIMS RECOVERABLE

| Government entity                     | Confirmed balance outstanding |            | Unconfirmed balance outstanding |            | Total      |            | Cash-in-transit at year end 2023/24                    |          |
|---------------------------------------|-------------------------------|------------|---------------------------------|------------|------------|------------|--------------------------------------------------------|----------|
|                                       | 31/03/2024                    | 31/03/2023 | 31/03/2024                      | 31/03/2023 | 31/03/2024 | 31/03/2023 | Receipt date up to six (6) working days after year end | Amount   |
|                                       | R'000                         | R'000      | R'000                           | R'000      | R'000      | R'000      |                                                        | R'000    |
| Department                            |                               |            |                                 |            |            |            |                                                        |          |
| WC: Department of Health and Wellness | 5                             | -          | -                               | -          | 5          | -          | -                                                      | -        |
| WC: Department of the Premier         | -                             | 18         | -                               | -          | -          | 18         | -                                                      | -        |
| WC: Provincial Treasury               | -                             | 24         | -                               | -          | -          | 24         | -                                                      | -        |
| <b>TOTAL</b>                          | <b>5</b>                      | <b>42</b>  | <b>-</b>                        | <b>-</b>   | <b>5</b>   | <b>42</b>  | <b>-</b>                                               | <b>-</b> |

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*ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
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ANNEXURE 4

INTERGOVERNMENT PAYABLES

| GOVERNMENT ENTITY                                             | Confirmed balance outstanding |            | Unconfirmed balance outstanding |            | Total      |            | Cash-in-transit at year end 2023/24                    |        |
|---------------------------------------------------------------|-------------------------------|------------|---------------------------------|------------|------------|------------|--------------------------------------------------------|--------|
|                                                               |                               |            |                                 |            |            |            | Payment date up to six (6) working days after year end |        |
|                                                               | 31/03/2024                    | 31/03/2023 | 31/03/2024                      | 31/03/2023 | 31/03/2024 | 31/03/2023 |                                                        | Amount |
|                                                               | R'000                         | R'000      | R'000                           | R'000      | R'000      | R'000      |                                                        | R'000  |
| DEPARTMENTS                                                   |                               |            |                                 |            |            |            |                                                        |        |
| Current                                                       |                               |            |                                 |            |            |            |                                                        |        |
| Department of Justice and Constitutional Development          | -                             | -          | 406                             | 408        | 406        | 408        | -                                                      | -      |
| Department of the Premier                                     | 14                            | -          | 18                              | -          | 32         | -          |                                                        |        |
| Total Departments                                             | 14                            | -          | 424                             | 408        | 438        | 408        | -                                                      | -      |
| OTHER GOVERNMENT ENTITIES                                     |                               |            |                                 |            |            |            |                                                        |        |
| Current                                                       |                               |            |                                 |            |            |            |                                                        |        |
| Mobility Department – Government Motor Transport <sup>1</sup> | 331                           | 179        | -                               | -          | 331        | 179        | -                                                      | -      |
| Total Other Government Entities                               | 331                           | 179        | -                               | -          | 331        | 179        | -                                                      | -      |
| TOTAL INTERGOVERNMENT PAYABLES                                | 345                           | 179        | 424                             | 408        | 769        | 587        | -                                                      | -      |

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT  
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*ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS  
for the year ended 31 March 2024*

ANNEXURE 5  
INVENTORIES

|                                                                                  | 2023/24            | 2022/23            |
|----------------------------------------------------------------------------------|--------------------|--------------------|
|                                                                                  | Goods and Services | Goods and Services |
| Inventories for the year ended 31 March 2024                                     | R'000              | R'000              |
| Opening balance                                                                  | -                  | -                  |
| Add: Additions/Purchases – Cash                                                  | 951                | 849                |
| (Less): Issues                                                                   | (952)              | (849)              |
| Add/(Less): Received current, not paid; (Paid current year, received prior year) | 1                  | -                  |
| Closing balance                                                                  | -                  | -                  |

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ANNEXURE 6

NATURAL DISASTER OR RELIEF EXPENDITURE

Per quarter and in total

| Expenditure per economic classification             | 2023/24  |          |          |              |              | 2022/23      |
|-----------------------------------------------------|----------|----------|----------|--------------|--------------|--------------|
|                                                     | Q1       | Q2       | Q3       | Q4           | Total        | Total        |
|                                                     | R'000    | R'000    | R'000    | R'000        | R'000        | R'000        |
| Goods and services                                  |          |          |          |              |              | <b>106</b>   |
| Consumable supplies                                 | -        | -        | -        | -            | -            | 89           |
| Consultants: Business and advisory services         | -        | -        | -        | -            | -            | 17           |
|                                                     | -        | -        | -        | -            | -            | -            |
| Transfers and subsidies                             |          |          |          |              |              | <b>4 060</b> |
| Museums                                             | -        | -        | -        | 3 000        | 3 000        | 3 565        |
| Municipalities                                      | -        | -        | -        | -            | -            | 495          |
| Western Cape Cultural Commission                    | -        | -        | -        | 1 500        | 1 500        | -            |
| <b>TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>4 500</b> | <b>4 500</b> | <b>4 166</b> |

<sup>1</sup>Funding was provided to Province Aided and Local Museums as well as the Western Cape Cultural Commission in respect of acquiring loadshedding mitigation equipment.

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ANNEXURE 7

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 9)

| Name of Entity                                      | Sector of the entity | Description of the item paid for                | Classification category | Total Contract Value | Balance outstanding as at 31 March 2023 | Total amount prepaid /advanced in the current year | Less: goods, services or capital assets received in the current year | Add/Less: Other | Balance outstanding as at 31 March 2024 |
|-----------------------------------------------------|----------------------|-------------------------------------------------|-------------------------|----------------------|-----------------------------------------|----------------------------------------------------|----------------------------------------------------------------------|-----------------|-----------------------------------------|
|                                                     |                      |                                                 |                         | R'000                | R'000                                   | R'000                                              | R'000                                                                | R'000           | R'000                                   |
| <b>Prepayments</b>                                  |                      |                                                 |                         |                      |                                         |                                                    |                                                                      |                 |                                         |
| Booktalk                                            | External             | E-Book Subscription fee                         | Goods and services      | 5 506                | 2 753                                   | -                                                  | (2 753)                                                              | -               | -                                       |
| Booktalk                                            | External             | E-Book Subscription fee                         | Goods and services      | 1 755                | 1 755                                   | -                                                  | (1 755)                                                              | -               | -                                       |
| Computron World                                     | External             | Adobe Creative Cloud For Teams Licenses         | Goods and services      | 41                   | 41                                      | -                                                  | (41)                                                                 | -               | -                                       |
| Azorra Technologies                                 | External             | Adobe Creative Cloud For Teams Licenses         | Goods and services      | 57                   | 28                                      | -                                                  | (28)                                                                 | -               | -                                       |
| Computron World                                     | External             | Adobe Creative Pro Licenses                     | Goods and services      | 52                   | -                                       | 39                                                 | -                                                                    | -               | 39                                      |
| Computron World                                     | External             | Adobe Creative Cloud Complete Plan subscription | Goods and services      | 62                   | -                                       | 31                                                 | -                                                                    | -               | 31                                      |
| Library And Information Association Of South Africa | External             | Membership Fees                                 | Goods and services      | 4                    | 3                                       | 3                                                  | (3)                                                                  | -               | 3                                       |
| Hp Ds Afrika                                        | External             | Library Future Partnership                      | Goods and services      | 500                  | -                                       | 267                                                | -                                                                    | -               | 267                                     |
| Sabinet                                             | External             | Bibliographic Network Subscription              | Goods and services      | 803                  | -                                       | 803                                                | -                                                                    | -               | 803                                     |

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ANNEXURE 7

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 9) (CONTINUED)

| Name of Entity                             | Sector of the entity | Description of the item paid for   | Classification category | Total Contract Value | Balance outstanding as at 31 March 2023 | Total amount prepaid /advanced in the current year | Less: goods, services or capital assets received in the current year | Add/Less: Other | Balance outstanding as at 31 March 2024 |
|--------------------------------------------|----------------------|------------------------------------|-------------------------|----------------------|-----------------------------------------|----------------------------------------------------|----------------------------------------------------------------------|-----------------|-----------------------------------------|
|                                            |                      |                                    |                         | R'000                | R'000                                   | R'000                                              | R'000                                                                | R'000           | R'000                                   |
| <b>Prepayments</b>                         |                      |                                    |                         |                      |                                         |                                                    |                                                                      |                 |                                         |
| Trigon Travel                              | External             | Accommodation, Transport & Flights | Goods and services      | 1 013                | 1 429                                   | 1 013                                              | (1 429)                                                              | -               | 1 013                                   |
| South African Broadcasting Corporation     | External             | Television license                 | Transfers and Subsidies | 22                   | 5                                       | 5                                                  | (5)                                                                  | -               | 5                                       |
| Southern African Music Rights Organisation | External             | SAMRO license                      | Transfers and Subsidies | 100                  | 16                                      | 17                                                 | (16)                                                                 | -               | 17                                      |
| <b>TOTAL PREPAYMENTS AND ADVANCES</b>      |                      |                                    |                         | <b>9 915</b>         | <b>6 030</b>                            | <b>2 178</b>                                       | <b>(6 030)</b>                                                       | <b>-</b>        | <b>2 178</b>                            |

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ANNEXURE 8

TRANSPORT ASSETS AS PER FINANCE LEASE REGISTER

| MOVABLE TANGIBLE CAPITAL ASSETS AS AT<br>31 MARCH 2024 |  | Opening<br>balance | Current year<br>adjustments to<br>prior year<br>balances | Additions | Disposals | Closing balance |
|--------------------------------------------------------|--|--------------------|----------------------------------------------------------|-----------|-----------|-----------------|
|                                                        |  | R'000              | R'000                                                    | R'000     | R'000     | R'000           |
| Government Motor Vehicles                              |  | 38 203             | -                                                        | 14 590    | (7 126)   | 45 667          |
| TOTAL                                                  |  | 38 203             | -                                                        | 14 590    | (7 126)   | 45 667          |

| MOVABLE TANGIBLE CAPITAL ASSETS AS AT<br>31 MARCH 2023 |  | Opening<br>balance | Current year<br>adjustments to<br>prior year<br>balances | Additions | Disposals | Closing balance |
|--------------------------------------------------------|--|--------------------|----------------------------------------------------------|-----------|-----------|-----------------|
|                                                        |  | R'000              | R'000                                                    | R'000     | R'000     | R'000           |
| Government Motor Vehicles                              |  | 37 145             | -                                                        | 4 782     | (3 724)   | 38 203          |
| TOTAL                                                  |  | 37 145             | -                                                        | 4 782     | (3 724)   | 38 203          |

*The Department of Cultural Affairs and Sport utilised 129 Government motor vehicles during the period ended 31 March 2024, and 128 Government motor vehicles during the previous year ended 31 March 2023.*