



**Western Cape
Government**

Cultural Affairs and Sport



Annual Report 2012/2013

Cultural Affairs and Sport

Department of Cultural Affairs and Sport

Province of the Western Cape

Vote 13

Annual Report
2012/2013

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PART A: GENERAL INFORMATION

1 DEPARTMENT'S GENERAL INFORMATION

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

2 LIST OF ABBREVIATIONS/ACRONYMS

Absa KKNK	Absa Klein Karoo Nasionale Kunstefees
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
ATCHA	Access to Cultural Heritage Archives website (National Archives Netherlands)
BAS	Basic Accounting System
CARA	Conservation of Agricultural Resources Act, 1983
CDP	Club Development Programme
CFO	Chief Financial Officer
CPD	Corporation for Public Deposits
CSC	Corporate Services Centre, Department of the Premier
DAC	National Department of Arts and Culture
DCAS	Department of Cultural Affairs and Sport
D: ERM	Directorate Enterprise Risk Management, Department of the Premier
DISWEC	Disability Sport Western Cape
DORA	Division of Revenue Act, 2012
DPSA	Department of Public Service and Administration
EAP	Employee Assistance Programme
EE	Employment Equity
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
ERMCOM	Enterprise Risk Management Committee
FEDANSA	Federation of Dance Sport South Africa
FIFO	First in, First Out
FMIP	Financial Management Improvement Programme
GG	Government Garage
GMT	Government Motor Transport
GPSSBC	General Public Service Sector Bargaining Council
GRAP	Generally Recognised Accounting Practice
GWM&E System	Government-Wide Monitoring and Evaluation System

HCT	HIV counselling and testing
HDI	Historically disadvantaged individual
HOD	Head of Department
HR	Human resources
HWC	Heritage Western Cape
ICAS	Independent Counselling and Advisory Services
ICESSD	Interdisciplinary Centre for Sport Science and Development, UWC
ICT	Information and communication technology
IRT	Inter-Regional Tournament [Baseball]
IT	Information technology
JPTT	School Sport Joint Provincial Task Team
King III	King Report on Corporate Governance, 2009
KKNK (Absa KKNK)	Absa Klein Karoo Nasionale Kunstefees
KZN	KwaZulu-Natal
LOGIS	Logistical Information System
M&E	Monitoring and evaluation
MEC	Member of the [Provincial] Executive Council [Provincial Minister]
MIG	Municipal Infrastructure Grant
MOD	Mass participation; Opportunity and access; Development and growth Centre Programme
MTEF	Medium Term Expenditure Framework
NAAIRS	National Automated Archival Information Retrieval System
NAC	National Arts Council
NDP	National Development Plan
NGO	Non-governmental organisation
NHC	National Heritage Council
NPL	Netball Premier League
NRF	National Revenue Fund
NSRP	National Sport and Recreation Plan
OSD	Occupation-specific dispensation
PanSALB	Pan South African Language Board
PDO	Pre-determined objective
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act, 1999
PI	Performance indicator
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
PLF	Provincial Language Forum
PLC	Provincial language committee
PN	Provincial Notice
PPI	Programme performance indicator
PPP	Public-private partnership
PRAESA	Project for Alternative Education in South Africa, University of Cape Town
PSCBC	Public Service Coordinating Bargaining Council
PSO	Provincial Strategic Objective
PSR	Public Service Regulations

PWMES	Provincial-Wide Monitoring and Evaluation System
RWOPS	Remunerative Work Outside the Public Service
SA	South Africa/ South African
SABC	South African Broadcasting Corporation
SAHRA	South African Heritage Resources Agency
SANDF	South African National Defence Force
SARS	South African Revenue Services
SASCOC	South African Sports Confederation and Olympic Committee
SASL	South African Sign Language
SATI	South African Translators' Institute
SATSA	South African Transplant Sport Association
SC	Southern Cape
SCLTBAA	Southern Cape Light Tackle Boat Angling Association
SCM	Supply Chain Management
SCMPP	Siyadlala Community Mass Participation Programme
SCOA	Standard Chart of Accounts
SCOPA	Standing Committee on Public Accounts
SHEQ	Safety Health Environment, Risk and Quality management
SITA	State Information Technology Agency
SKGODU	Suid-Kaap Gemeenskap-Ontwikkellings Domino-Unie
SLIMS	SITA Library Information Management System
SMS	Senior Management Service
SRSA	Sport and Recreation South Africa [national department responsible for sport and recreation]
SSMPP	School Sport Mass Participation Programme
STI	Sexually transmitted infection
SWD	South Western Districts
TB	Tuberculosis
UNAIDS	Joint United Nations Programme on HIV & AIDS
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNIMA	Union Internationale de la Marionette – The Worldwide Puppetry Organisation
UWC	University of the Western Cape
VCT	Voluntary counselling and testing
VOC	Vereenigde Oost-Indische Compagnie [Dutch East India Company]
WC	Western Cape
WCCC	Western Cape Cultural Commission
WCG	Western Cape Government
WCLC	Western Cape Language Committee
WCpsc	Western Cape Provincial Sport Council
WCSC	West Coast Sport Council
WECCMA	Western Cape Choral Music Association
WP	Western Province
WPSC	Western Province Sports Council
WPSP	Work Place Skills Plan

3 STRATEGIC OVERVIEW

3.1. Vision

A socially inclusive, creative and active Western Cape.

3.2. 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 create the conditions for access and mass participation, talent identification and skills development.

3.3. Values

Caring, Competence, Accountability, Integrity and Responsiveness.

3.4. Strategic outcome-orientated goals

Strategic Goal 1	An effective, efficient, economical administrative service.
Strategic Goal 2	The promotion, development and transformation of all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and to contribute towards sustainable economic growth and opportunities.
Strategic Goal 3	The development, transformation and promotion of sustainable library, information and archives services.
Strategic Goal 4	The initiation and support of socially inclusive sport and recreation structures and activities.

4 LEGISLATIVE AND OTHER MANDATES

The Department of Cultural Affairs and Sport (DCAS) regards as binding the legislative mandate on which its overall functioning is based, notably efficient, equitable and accessible service delivery, based on the Government's White Paper on Transforming Public Service Delivery, "the Batho Pele initiative".

The Department operates within the legislative and policy mandates described below.

Constitutional mandates

Section	Description
Constitution of the Republic of South Africa, 1996	
Section 6(3) and (4): Language	The Western Cape Government (WCG) must, by legislative and other measures, regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee, in collaboration with DCAS, has a responsibility for monitoring and evaluating the implementation of the Western Cape Provincial Language Policy, adopted in 2001, and must report to the Western Cape Provincial Legislature on this mandate at least once a year.
Section 30: Language and culture	DCAS facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Section 31: Cultural, religious and linguistic communities	DCAS must ensure that its programmes and projects respect the cultural and linguistic diversity of the population of the Western Cape.
Section 41: Principles of cooperative government and intergovernmental relations	DCAS cooperates with all spheres of government. In terms of its specific mandates, DCAS works in close cooperation with the national Department of Arts and Culture (DAC) and Sport and Recreation South Africa (SRSA) [the national department responsible for sport and recreation] national and provincial public entities; and municipalities in the Western Cape.

Section	Description
Constitution of the Republic of South Africa, 1996	
Section 156(4): Assignment of powers	<p>DCAS must assign or delegate to a municipality, by agreement and subject to any relevant conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if—</p> <ul style="list-style-type: none"> • that matter would most effectively be administered locally; and • the municipality has the capacity to administer it. <p>DCAS is facilitating the rendering of public library services, which local government considers to be an unfunded mandate. These services are being rendered in cooperation with the National Treasury and the national Department of Arts and Culture through the Conditional Grant for Community Libraries, with further support from Provincial Treasury municipal replacement funding.</p>
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	<p>Cultural matters:</p> <ul style="list-style-type: none"> • DCAS works closely with DAC and associated organs of state regarding concurrent arts, culture and heritage matters. <p>Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer upon the Western Cape Provincial Legislature legislative competence:</p> <ul style="list-style-type: none"> • DCAS works closely with DAC and associated organs of state regarding language policy matters.
Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	<p>Archives other than national archives:</p> <ul style="list-style-type: none"> • DCAS is mandated to draft provincial legislation regarding archives other than national archives and to manage its implementation. The Department is responsible for the Western Cape Archives and Records Service. <p>Libraries other than national libraries:</p> <ul style="list-style-type: none"> • DCAS is mandated to draft provincial legislation regarding libraries other than national libraries and to manage its implementation. The Department is responsible for rendering the provincial Library and Information Service and for working closely with public library authorities to render a public library service. <p>Museums other than national museums:</p> <ul style="list-style-type: none"> • DCAS is mandated to draft exclusive provincial legislation regarding museums other than national museums and to manage its implementation. The Department is responsible for rendering the provincial Museum Service and for working closely with affiliated museums and supporting these museums. <p>Provincial cultural matters (including heritage resource management and geographical names):</p> <ul style="list-style-type: none"> • DCAS provides Heritage Western Cape (HWC) – the provincial heritage resources authority – with personnel and other shared financial and administrative support to execute and administer its legal mandate. The MEC [Member of the (Provincial) Executive Council] also has certain legal powers and is the appointed appeals authority for the Western Cape. • DCAS provides professional and other support to the Western Cape Geographical Names Committee to facilitate public consultation regarding the standardisation of, and changes to, geographical names and to make recommendations to the South African Geographical Names Council. The Department provides professional and other support to this Committee. <p>Sport:</p> <ul style="list-style-type: none"> • DCAS is mandated to help to create an enabling environment for provincial sport and recreational activities.

Section	Description
Constitution of the Republic of South Africa, 1996	
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 in itself implies that programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.
Sections 92 and 133	<p>Section 92 provides that members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions, and that they must provide Parliament with full and regular reports on matters under their control.</p> <p>Section 133 provides that MECs of a province are accountable collectively and individually to the provincial legislature for the exercise of their powers and the performance of their functions, and that they must provide the legislature with full and regular reports on matters under their control.</p>
Constitution of the Western Cape, 1997	
Section 5	<p>For the purposes of the Western Cape Government:</p> <ul style="list-style-type: none"> • the official languages Afrikaans, English and isiXhosa are to be used; and • these languages enjoy equal status. <p>The WCG must, through legislative and other measures, regulate and monitor its use of Afrikaans, English and isiXhosa.</p> <p>The WCG must also implement practical and positive measures to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have historically been diminished.</p>
Section 70	<p>Provincial legislation must provide for the establishment and reasonable funding, within the Western Cape Government's available resources, of a cultural council or councils for a community or communities in the province which share a common cultural and language heritage.</p> <p>Registration of and support to cultural councils:</p> <ul style="list-style-type: none"> • The Western Cape Cultural Commission (WCCC), one of the public entities for which DCAS is responsible, is tasked with the registration of, and support to, registered cultural councils.
Section 81	<p>The Western Cape Government must adopt and implement policies actively to promote and maintain the welfare of the people of the Western Cape, including policies aimed at achieving:</p> <ul style="list-style-type: none"> • the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape; and • the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations. <p>DCAS implements specific policies to support these provisions.</p>
Section 82	The directive principles of provincial policy in Chapter 10 (section 81) guide the WCG when it makes and applies laws.

Legislative mandates

National Legislation	Reference	Description
Public Finance Management Act, 1999	Act 1 of 1999	The Act: <ul style="list-style-type: none"> regulates financial management in national and provincial governments, listed public entities, constitutional institutions and provincial legislatures; ensures that all revenue, expenditure, assets and liabilities of these institutions are managed efficiently and effectively; and defines the responsibilities of persons entrusted with financial management in these bodies.
Public Service Act, 1994 (as amended by, inter alia, 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, 2012	Act 5 of 2012	DCAS receives conditional grants in terms of the Division of Revenue Act (DORA) and is responsible for the management of these funds.
Promotion of Access to Information Act, 2000	Act 2 of 2000	This Act gives effect to the right to have access to records held by the state, government institutions and private bodies. Among other things, DCAS and every other public and private body must: <ul style="list-style-type: none"> compile a manual that explains to members of the public how to lodge an application for access to information that the body holds; and appoint an information officer to consider requests for access to information held by the body.
Promotion of Administrative Justice, 2000	Act 3 of 2000	This Act: <ul style="list-style-type: none"> sets out the rules and guidelines that administrators must follow when making decisions; requires administrators to inform people about their right to review or appeal and their right to request reasons; requires administrators to give reasons for their decisions; and gives members of the public the right to challenge the decisions of administrators in court.
Cultural Institutions Act, 1998	Act 119 of 1998	DCAS must liaise and cooperate with nationally declared cultural institutions regarding arts, culture and heritage matters.
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
Cultural Affairs Act (House of Assembly), 1989	Act 65 of 1989	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the Advisory Committee for the National Archives. The Department is responsible for meeting the national norms and standards established under this Act.

National Legislation	Reference	Description
National Arts Council Act, 1997	Act 56 of 1997	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Arts Council (NAC), for cooperating and coordinating with NAC, and for administering NAC funding for the development of arts and culture in the Western Cape.
National Heritage Council Act, 1999	Act 11 of 1999	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Heritage Council (NHC), and for cooperating with and coordinating activities related to funding and projects that the NHC is conducting in the Western Cape.
National Heritage Resources Act, 1999	Act 25 of 1999	DCAS ensures compliance with this Act by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape, to sit on the Council of the South African Heritage Resources Agency (SAHRA). DCAS also ensures compliance with the requirement that the MEC must appoint a Council for HWC, being the provincial heritage resources authority. The Department is responsible for liaising and cooperating with SAHRA, HWC and municipalities regarding the management of heritage resources. DCAS also assists the MEC when appeals have been lodged with him or her against decisions of HWC.
Pan South African Language Board Act, 1995	Act 59 of 1995 (section 8 (a))	Among other things, this Act requires the Pan South African Language Board (PanSALB) to establish a provincial language committee (PLC) in every province. PanSALB has the power to recognise an existing PLC as the PanSALB PLC if it considers the committee to be sufficiently representative of the language interests in that province. PanSALB reports on the work of the Western Cape Language Committee (WCLC) as the work of its PLC for the Western Cape.
South African Geographical Names Council Act, 1998	Act 118 of 1998	DCAS is responsible for complying with the provisions in this Act to nominate a Western Cape provincial representative to sit on the South African Geographical Names Council; to research geographical names in the Western Cape; to ensure standardisation; and, where necessary, to facilitate consultation regarding proposed changes to these names.
World Heritage Convention Act, 1999	Act 49 of 1999	DCAS is responsible for complying with the provisions of this Act to appoint a Western Cape provincial representative to sit on the South African World Heritage Advisory Committee. The Department is also responsible for complying with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites for the South African Tentative List, and the nomination of sites on the South African Tentative List for the attention of UNESCO's World Heritage Committee.
National Sport and Recreation Act, 1998	Act 110 of 1998	The Act provides for the promotion and development of sport and recreation and coordination of relationships between SASCO [the South African Sports Confederation and Olympic Committee], SRSA, sport federations, sport councils and other agencies. The Act further provides measures aimed at correcting imbalances in sport and recreation; promoting equity and democracy in sport and recreation; and providing dispute resolution mechanisms in sport and recreation.

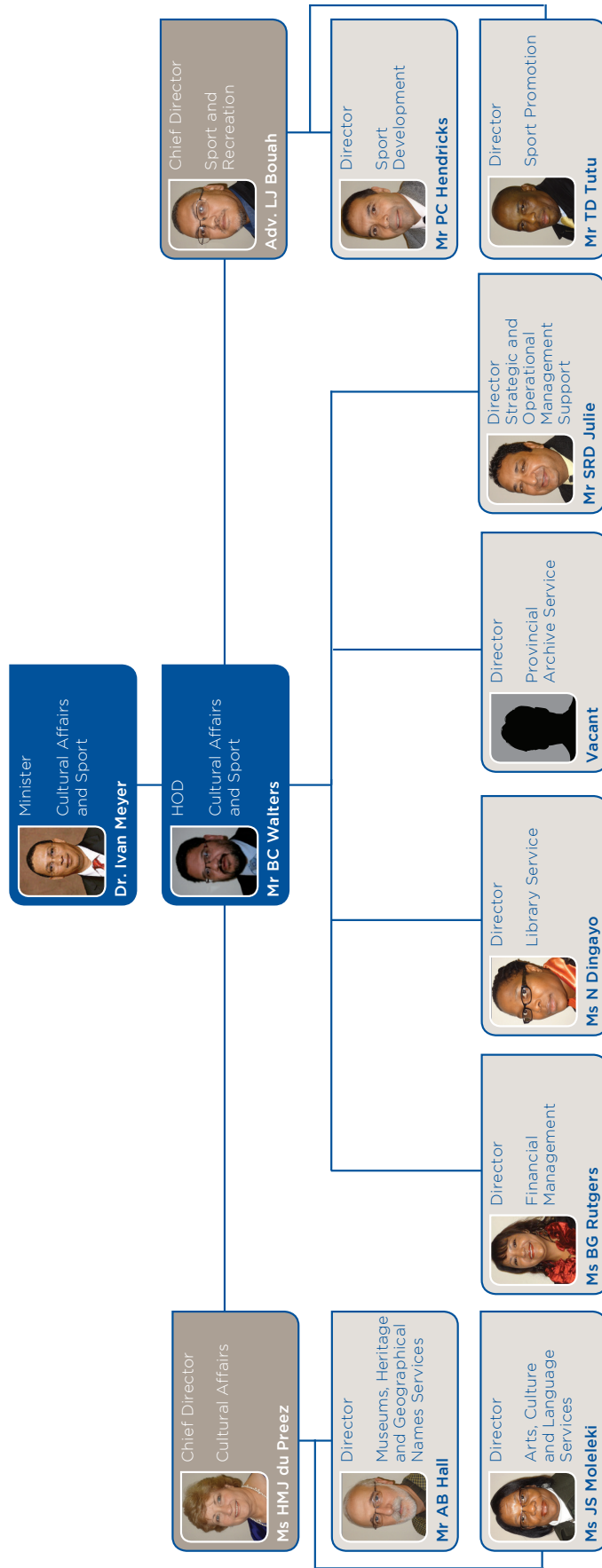
Provincial Legislation	Reference	Description
Western Cape Provincial Languages Act, 1998	Act 13 of 1998 (Western Cape)	<p>The Western Cape Language Committee established by this Act must, among other things:</p> <ul style="list-style-type: none"> • monitor the use of Afrikaans, English and isiXhosa by the Western Cape Government; • make recommendations to the MEC and the Provincial Parliament on proposed or existing legislation, practice and policy dealing directly or indirectly with language in the Western Cape; • actively promote the principle of multilingualism; • actively promote the development of previously marginalised indigenous languages; • advise the MEC and the Western Cape Cultural Commission on language matters in the Province; and • advise PanSALB on language matters in the Western Cape. <p>DCAS has oversight of the WCLC and provides the Committee with administrative and financial support.</p>
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998 (Western Cape)	<p>This Act establishes the Western Cape Cultural Commission to, among other things, consider the registration and deregistration of cultural councils representing communities sharing a common cultural and language heritage. The WCCC may also make recommendations on the following:</p> <ul style="list-style-type: none"> • the visual, performing and literary arts; • the natural and human sciences; • cultural history; and • the cultural awareness and cultural involvement of youth. <p>DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.</p>
Western Cape Heritage Resource Management Regulations, 2002	PN 336 of 25 October 2002	<p>DCAS has oversight of Heritage Western Cape, the provincial heritage resources authority. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office. DCAS also provides HWC with administrative and financial support.</p>
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	<p>DCAS has oversight of Heritage Western Cape, the provincial heritage resources authority. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office. DCAS also provides HWC with administrative and financial support.</p>
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005 (Western Cape)	<p>The 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.</p>
Museums Ordinance, 1975	Ordinance 8 of 1975 (Cape Province)	<p>DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects provincial museums in the Western Cape.</p>
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979 (Cape Province)	<p>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.</p>
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981 (Cape Province)	<p>DCAS is responsible for the execution of and compliance with the provisions of this Ordinance in respect of provincial libraries in the Western Cape.</p>

Policy mandates

Policy	Description
National policies	
National White Paper on Arts, Culture and Heritage (1996)	This document provides a framework for joint national and provincial policy on arts, culture, heritage, and library and archive services.
National Language Policy Framework (2003)	This document provides a national framework for the application of the provisions of the Constitution and legislative mandates to all organs of state, including DCAS. It also sets out principles and implementation strategies to be followed.
National Records Management Policy (Records Management Policy Manual, 2007)	This document regulates the specific parameters within which governmental bodies should operate regarding the management of their records and how DCAS should oversee the records management of governmental bodies in the Western Cape.
Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)	This policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records resource management. DCAS must comply with the prescribed national and international standards, where applicable, of hardware, software and storage media for archival preservation.
National Sport and Recreation Indaba Declaration (2011)	This requires DCAS to align its key objectives with the strategic thrust of the declaration which sets out the vision for sport and recreation until 2020.
National Sport and Recreation Plan (2012)	The National Sport and Recreation Plan (NSRP) sets out the vision for sport and recreation in South Africa until 2020.
National White Paper on Sport and Recreation (2012)	This policy highlights the following imperatives: <ul style="list-style-type: none"> • increasing the levels of participation in sport and recreation; • raising sport's profile in the face of conflicting priorities; • maximising the probability of success in major events; and • placing sport at the forefront of efforts to reduce crime. The overall responsibility for sport and recreation resides with SRSA.
Policy Framework for the Government-wide Monitoring and Evaluation Policy System (2007)	The aim of the Government-Wide Monitoring and Evaluation (GWM&E) System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation (M&E) in South Africa. It promotes results-based management.
Green Paper on Performance Management Monitoring and Evaluation (2009)	This document aims to enable government officials and the executive authority to focus on achieving the outcome and output measures contained in the Medium Term Strategic Framework (MTSF). It is intended to promote good departmental and individual performance at all levels.
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	These guidelines provide for the development of an M&E framework in all government 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 (PIs). The PIs must be linked to specific policy imperatives and analysis of the sets of indicators must take place to determine any cause-and-effect relationships.
Expanded Public Works Programme (EPWP)	The EPWP Business Plans for the Social Sector (Sport) and Environmental and Culture Sector (Cultural Affairs) provide a framework for the department to utilise public sector funding to reduce and alleviate unemployment.

Policy	Description
Western Cape Language Policy (PN 369/2001, 27 November 2001)	DCAS and all other provincial departments are obliged to implement the provisions of the Western Cape Language Policy. In addition, the Department is tasked with providing language services to the Western Cape Government through its central language unit.
Funding Policy for Arts and Culture (2009)	This document guides the allocation of financial assistance to cultural organisations.
Sport and Recreation Funding Guidelines (2012)	This document guides the allocation of financial assistance to sports organisations.
Draft Policy for the Naming and Renaming of Geographical Features (2007)	This draft policy sets out the criteria to be considered and processes to be followed by DCAS and the Western Cape Geographical Names Committee when facilitating and consulting with stakeholders and communities about the standardisation of, renaming of, or changes to, existing geographical names. These bodies make recommendations to the South African Geographical Names Council and the national Minister of Arts and Culture.
Province-wide Monitoring and Evaluation System (2009)	This set of documents serves as a provincial response to the Government-wide Monitoring and Evaluation System. The aim is to improve governance and provincial executive reporting through providing support for: incrementally better evidence-based decision making; policy refinement; and effective resource allocation.
Draft Western Cape Museum Policy (2012)	This draft policy provides a basis for individuals and communities to establish and maintain museums in the Western Cape. It also proposes a framework for the proposed new Western Cape provincial museum legislation that will replace the outdated Museums Ordinance [Cape Province], 1975.

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



6 ENTITIES REPORTING TO THE MEC

Three entities report to the Minister of Cultural Affairs and Sport: the Western Cape Cultural Commission, the Western Cape Language Committee and Heritage Western Cape.

Name of Entity	Legislation	Financial Relationship	Nature of Business
Western Cape Cultural Commission	Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act 14 of 1998 [Western Cape])	DCAS is the primary funder of the WCCC. It makes a transfer payment to the Commission to fund its operations.	The WCCC is legally responsible for the registration and deregistration of cultural councils. It is also responsible for overseeing the management of certain cultural facilities that the Minister of Cultural Affairs, Sport and Recreation has placed under its control.
Western Cape Language Committee	Western Cape Provincial Languages Act, 1998 (Act 13 of 1988 [Western Cape])	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, Sport and Recreation and the Provincial Parliament; actively promoting multilingualism; actively promoting the development of previously marginalised indigenous languages; and advising the Minister of Cultural Affairs, Sport and Recreation 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.	As the provincial heritage resources authority for the Western Cape, HWC has specific legal responsibilities in terms of the National Heritage Resources Act, 1999.

The Western Cape Government is committed to actively driving social change through facilitating redress, promoting reconciliation, celebrating diversity and consistently meeting its service delivery targets. During the period under review, the Department of Cultural Affairs and Sport delivered on this commitment and gave effect to its vision of “A socially inclusive, creative and active Western Cape”.

Highlights of the year included the declaration of the Lwandle Migrant Labour Museum as a province-aided museum and the declaration of two significant provincial heritage sites – Ratelgat, the spiritual home of Griquas, and De Hel in Constantia. The establishment of permanent exhibitions of the history of the African and coloured townships of Nduli and Rooikamp at the Togrers Museum in Ceres did much to help reconciliation and heal the divisions of the past.

This Annual Report highlights the value of the partnerships between DCAS and its strategic stakeholders, namely Sport and Recreation South Africa, the national Department of Arts and Culture, sport federations and cultural organisations, as well as its impact on the delivery of services to the people of the Western Cape. A critical step forward during the year was the finalisation and adoption of the National Sport and Recreation Plan. The implementation of the NSRP will bring about greater alignment between the work of DCAS in the Western Cape and the envisaged sport and recreation outcomes for South Africa as a whole.

I extend my gratitude to the Premier and colleagues in the Cabinet for their leadership and support, the Standing Committee for Cultural Affairs and Sport for its effective oversight role and guidance, and the stakeholders and strategic partners which have enabled our success. The three public entities which fall under DCAS – Heritage Western Cape, the Western Cape Language Committee and the Western Cape Cultural Committee – all play vital roles. I wish to acknowledge the Heritage Appeals Tribunal in particular for the important service it renders. I also want to thank the Department's senior management and staff for their continued dedication to quality service delivery to the people of the Western Cape.



Dr Ivan Meyer

Minister of Cultural Affairs and Sport

31 May 2013

TOP MANAGEMENT'S PERSPECTIVE OF THE DEPARTMENT

DCAS decided at its strategic planning session to confirm its vision statement, namely "A socially inclusive, creative and active Western Cape". The work of the Department is felt across the demographic and geographic spread of the Western Cape. The philosophy which drives management is that services must be delivered within a framework of good governance but, importantly, that rules and regulations should not be used as a convenient excuse for non-delivery. This approach has enabled an unprecedented level of performance in the 2012/2013 financial year.

ACHIEVEMENTS DURING THE YEAR

Of the 137 programme performance indicators (PPIs) applicable to the year under review, 134 were fully achieved. The Department's major achievements included:

- providing support to 110 sport organisations in the Western Province, Boland, South Western Districts and West Coast regions;
- providing support to 57 cultural organisations active in fields of dance, music, fine arts, drama and literature;
- supporting 347 library centres to deliver a library service and promote a culture of reading and learning;
- rolling out the Mass participation; Opportunity and access; Development and growth (MOD) Centre Programme in 181 sites to enable youth to participate in sports, arts and culture activities after school;
- expanding the rural library connectivity project to 96 rural communities in the Western Cape;
- increasing the reach of the "Wheellie Wagons" mobile libraries project to provide access to library services in underserviced rural areas;
- streamlining the process of funding cultural organisations and sport federations;
- stimulating job creation in the sport and recreation industry via the MOD Centre Programme; and
- forging various partnerships with other spheres of government and with civil society organisations.

CHALLENGES DURING THE YEAR

The Department has a wide mandate and a broad set of responsibilities, ranging from sport and recreation to arts, culture, language, geographical place names, libraries, museums, heritage and archives.

In addition, DCAS is structurally linked to two national departments – Sport and Recreation South Africa and the Department of Arts and Culture. Furthermore, the Department is required to render administrative and financial support to three public entities. DCAS must therefore ensure that it is both vertically aligned with national outcomes and horizontally aligned to the provincial vision of "an open opportunity society for all" and Provincial Strategic Objective 8: "Promoting social inclusion and alleviating poverty".

The combination of having to deliver services across a wide variety of activity areas and having to report to more than one governance structure makes service delivery in DCAS more complex than in some other departments.

The Constitution provides that libraries other than national libraries are an area of exclusive provincial legislative competence. Historically and legally, municipalities have been involved in the performance of the library function, but this mandate is currently unfunded.


DCAS planned to tackle the unfunded library mandate issue in a staggered way. It took the first steps in 2011/12 to address this matter through partial funding and executive assignment of the library function to the Western Cape's 15 Category B3 [vulnerable] municipalities. The project continued in the year under review. Rolling out the executive assignment of the library function to the remainder of the province's municipalities will require additional capacity and financial resources. Whilst both national and provincial government have contributed additional resources to address this matter, there is not yet sufficient funding to resolve this problem entirely. The unfunded library mandate issue will require further attention in the outer year of the MTEF period.

FUTURE PLANS AND ACTIONS

DCAS has again demonstrated its ability to effect efficiency gains in respect of targets set in the Annual Performance Plan, to deliver high-quality services to the public, to spend within its budget envelope, to execute its mandate within the governance framework, and to deliver on its planned outputs over the MTEF period.

This Annual Report demonstrates the Department's vertical alignment with national outcomes and indicators, as well as its horizontal alignment with provincial strategic objectives and indicators. This sets us on a path of measured growth in the cultural affairs and sport sectors.

We aim to refine the MOD Centre Programme and increase participation through streamlining what the centres offer and incorporating other youth-related functions of the province and other spheres of government. Ultimately, MOD Centres represent our best opportunity to increase the life chances of young people in poorer communities and ensure that the Western Cape is indeed a socially inclusive, active and creative province of South Africa.



Brent Walters

Accounting Officer

Department of Cultural Affairs and Sport

PART B: PERFORMANCE INFORMATION

1 STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION

Statement of Responsibility for Performance Information for the year ended 31 March 2013

The Accounting Authority is responsible for the preparation of the Department's performance information and for the judgements made in this information.

The Accounting Authority is responsible for establishing and implementing a system of internal control designed to provide reasonable assurance as to the integrity and reliability of performance information.

In my opinion, the performance information fairly reflects the actual achievements against planned objectives, indicators and targets as per the strategic and Annual Performance Plan of the Department for the financial year ended 31 March 2013.



Brent Walters

Accounting Officer

Department of Cultural Affairs and Sport

2 AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

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

Refer to page 132 for the Report of the Auditor-General, published as Part E: Financial Information.

3 OVERVIEW OF DEPARTMENTAL PERFORMANCE

3.1. Service delivery environment

Programme 2: Cultural Affairs

DCAS received a total of R4 million to create work opportunities for youth during the year under review as part of the Expanded Public Works Programme (EPWP). The 119 work opportunities ranged from partnerships with affiliated museums regarding the audit and digitisation of museum collections to staging arts and culture events such as the Absa Klein Karoo Nasionale Kunstefees (KKNK).

The programmes rendered by the arts and culture component of DCAS assist in building organisations and supporting artists to deliver innovative works and to contribute to world class events that encourage participation in all facets of the arts. The component has succeeded in decentralising programmes and deepening processes through closer working with municipalities and professional arts and culture establishments.

A significant development for the Heritage Unit during 2012/13 has been the finalisation of a draft agreement for the devolution of powers to the City of Cape Town. Heritage Western Cape has also declared the City to be competent to manage the heritage resources under its jurisdiction. The Unit, which has struggled for years with insufficient staff to perform its key functions, will now have more time and space to focus attention on areas that have been neglected, for example, heritage conservation awareness campaigns.

Language Services has executed several projects in order to enhance the implementation of the Western Cape Language Policy and has continued to render translating, editing and interpreting services to departments of the Western Cape Government. A longstanding problem in the field has been difficulties with translating legislative texts into Afrikaans and isiXhosa. Such texts are usually outsourced to specialist freelance translators. DCAS is addressing this matter through developing training courses and workshops to build the capacity of WCG language practitioners to effectively do this work.

Programme 3: Library and Archive Services

During the financial year under review, the Library Service increased the number of library service points in the Western Cape from 343 to 347.

The Municipal Replacement Funding Programme continued to provide the 15 Category B3 [vulnerable] municipalities in the province with financial support to replace expenses in respect of providing public library services. A total of R43 403 000 was transferred to these municipalities. This initiative partly addresses the financial burden on local government of the unfunded public library mandate, and it serves to enhance the quality of public library services across the Western Cape.

Conditional grant funding in the amount of R46 914 666 was transferred for the library function. A total of R8 million of this amount was allocated to the building of new libraries – R2 million to Langeberg municipality to commence with a building project in Nkqabela, and R6 million to Mossel Bay Municipality to commence with a project in KwaNonqaba.

The Western Cape Library Service was tasked with leading a country-wide investigation into the unfunded library mandate. National Treasury responded to the findings by announcing that conditional grants would be substantially increased with effect from the 2014/15 financial year.

The electronic OpenText Records Management system was implemented in the Archives, enabling staff to render a better service to clients. The Archives Service also initiated the process of procuring a specialised overhead scanner for improved preservation and accessibility of archive documents.

The Archives Advisory Committee which will advise the MEC on issues relating to archival and records management was appointed during the year under review.

Programme 4: Sport and Recreation

The National Sport and Recreation Plan was implemented during the year under review. The plan sets out the path for sport and recreation in South Africa until 2020. The year 2012/13 was dedicated to school sport, culminating in the South African National Schools Championship in Pretoria in December 2012.

The Siyadlala Community Mass Participation Programme is a conditional grant for sport and recreation that enables the DCAS Recreation component to implement its programme. People who are not exposed to positive recreation opportunities are more vulnerable to becoming engaged in crime, drugs and gangsterism. By providing children and young people with early exposure to recreation opportunities, the programme aims to support them to realise the importance and lifelong health benefits of being involved in positive recreational activities.

The School Sport Mass Participation Programme, which is funded by a conditional grant, enables the DCAS School Sport component to implement its programme. Children who do not have opportunities to engage in sport are more vulnerable to low self-esteem and poor health. The school sport programme enables children to acquire physical skills and to perform at a higher level than would otherwise be the case. The programme actively identifies talented individual athletes and provides them with additional opportunities to develop their skills. The most promising of these children could, with the right support, build a career in sport, thereby realising their sporting potential.

There is a great need for improving access to sporting opportunities in the Western Cape. Generally, federations and clubs need assistance to create access to opportunities for their players. DCAS provides support to sport federations and clubs through grant funding. The Club Development Programme, which is funded through a conditional grant, is another important source of support for improving access to sport and recreation opportunities.

DCAS received many favourable comments on the way it improved its facilitation of sport federation funding during the year under review. The Department interfaced with all 30 municipalities of the Western Cape, following the Western Cape Municipal Sport and Recreation Summit in Worcester in March 2012.

The Department spent R1 400 000 in 2012/13 to assist sport federations to host major events in all four regions of the Western Cape.

3.2. Service Delivery Improvement Plan, 1 April 2012 to 31 March 2013

The Department has completed a service delivery improvement plan. The table below highlights the service delivery plan and the achievements to date.

Main services and service standards provided

Main Services	Actual Service Beneficiaries	Potential Service Beneficiaries	Standards of Service	Actual Achievement Against Standards
Implementation of the Western Cape Language Policy	External: Western Cape community Internal: Language practitioners of all provincial departments	Municipalities National government departments Freelance language practitioners	6 (bi-monthly) Provincial Language Forum (PLF) meetings	6 (bi-monthly) PLF meetings took place
			14 departments represented at PLF meetings	9 departments were represented at PLF meetings
			6 government terminology development sessions	6 government terminology development sessions took place
			Updated database for defined terminology	Terminology database was kept up to date

Main services and service standards provided (continued)

Main Services	Actual Customers	Potential Customers	Standards of Service	Actual Achievement Against Standards
Facilitating access to archives and information by registering customers with researchers' tickets/ access cards	Researchers and the general public using the Archives	Government bodies in the Western Cape and regional offices of national government departments	100% registration of all applications received (new applications and re-registration applications)	A total of 158 researchers and members of public were registered
			Manual registration processing and issuing of researchers tickets/ access cards	Manual registration, processing and issuing of 158 researchers' tickets/ access cards took place
			100% of researchers and members recorded on an electronic register	All 158 researchers and members were recorded on the electronic register

Consultation arrangements with service beneficiaries

Actual Service Beneficiaries	Potential Service Beneficiaries	Actual Achievement Against Standards
Implementation of the Western Cape Language Policy		
<p>External: Western Cape Community</p> <p>Internal: Language practitioners of all provincial departments</p>	<p>Municipalities</p> <p>National government departments</p> <p>Freelance language practitioners</p>	<p>6 (bi-monthly) PLF meetings took place</p> <p>6 government terminology development sessions took place</p> <p>Email and telephonic contacts were maintained</p> <p>Implementation questionnaires were administered in two provincial departments</p> <p>An audit was done</p> <p>Reports on workshops and conferences were produced</p> <p>Presentations were made</p>
<p>Researchers and the general public using the Archives</p>	<p>Government bodies in the Western Cape and regional offices of national government departments</p>	<p>Service delivery questionnaires were manually handed out to customers. A total of 117 questionnaires were completed and 158 entries were made in the feedback register</p> <p>All inhabitants of the Western Cape were invited to attend Archive Week events. Invitations were sent to private individuals, tertiary institutions, schools, provincial and local government offices and regional office staff of national government departments</p>

Service delivery access strategy

Access Strategy	Actual Achievements
Implementation of the Western Cape Language Policy	
Implementation services provided from Head Office, Protea Assurance Building, Greenmarket Square, Cape Town	All implementation services were successfully provided from Head Office, Protea Assurance Building, Greenmarket Square, Cape Town
Facilitating access to archives and information by registering customers with researchers' tickets/access cards	
Acquiring and preserving valuable records to facilitate access to the information	All applications for registration as researchers were accepted and tickets were issued

Service information tool

Access Strategy	Actual Achievements
Implementation of the Western Cape Language Policy	
6 (bi-monthly) PLF meetings	6 (bi-monthly) PLF meetings took place
6 government terminology development sessions	6 government terminology development sessions took place
Email and telephonic contacts	Email and telephonic contacts were maintained with service beneficiaries
Questionnaires	Implementation audit questionnaires were compiled for use in two provincial departments
Audit	An implementation audit was done in two provincial departments
Departmental website	Updates were provided for the departmental website
Reports on workshops and conferences	Reports on workshops and conferences were produced
Cape Gateway	The Cape Gateway website now redirects to the DCAS website
Presentations	Presentations were made
Annual report	Language Policy information was provided for the DCAS and WCLC Annual Reports
Minutes	Minutes of relevant meetings were circulated
Publications	Reports were published
Facilitating access to archives and information by registering customers with researchers' tickets/access cards	
Annual reports to be sent out	No annual reports were sent out since these are available on the DCAS website
Policies, notices, standards, rules and regionals to be circulated regularly to all customers via email	Email notices were sent out to service beneficiaries about closures for fumigation, closing times during the December festive season, a lunch time talk, Archives Week and nominations for the Western Cape Archives Advisory Committee

Complaints mechanism

Complaints Mechanism	Actual Achievements
Implementation of the Western Cape Language Policy	
Western Cape Language Committee	No formal service delivery complaints were received
Pan South African Language Board	No formal service delivery complaints were received
Approved Language Code of Conduct for government officials	No formal service delivery complaints were received
Facilitating access to archives and information by registering customers with researchers' tickets/access cards	
Service delivery questionnaires	Service delivery questionnaires were updated and sent to service beneficiaries
Contact with senior managers	Senior managers' contact details are available on all communications and clients are encouraged to contact them as necessary A few formal complaints were received and attended to immediately
Appropriate feedback emailed or communicated in other ways when complaints are received from regular service beneficiaries	A few formal complaints were received and attended to immediately
Suggestion box	Service beneficiaries were encouraged to use the suggestion box
Feedback register	A few formal complaints were received and attended to immediately

3.3. Organisational environment

Programme 2: Cultural Affairs

The demand for arts and culture programmes and resources is far greater than the component can supply. This necessitates innovative planning with clear outcomes and leveraging existing efforts to ensure a good measure of success. The component has commissioned the review of its Genre Development Strategy in order to ensure that planning and practice remains relevant and in keeping with the changing milieu. This will help to ensure that opportunities are afforded to artists from all backgrounds and disciplines to help them reach their creative potential.

The Museum Service lost its Deputy-Director and the Assistant Director: Support Services during this period, creating a management challenge. Two officials have been seconded to act in these posts while the necessary recruitment processes are under way.

The approval of the new microstructure for the department did not include the microstructure for the Heritage Resource Management component as a transversal review between the Department of Public Service and Administration (DPSA) and provincial governments, which led to a job evaluation investigation.

The purpose of the sub-programme is to provide professional and administrative support to Heritage Western Cape, a public entity which falls under the jurisdiction of DCAS. For details concerning this entity's activities, readers are referred to HWC's Annual Report.

Language Services continued to experience a high turnover of language practitioners specialising in translation, editing, interpreting and proofreading during the year under review. Despite the turnover, the component was able to deliver on its mandate by appointing staff on contract and making use of freelance service providers.

Programme 3: Library and Archive Services

A reduction in the labour pool of qualified librarians, archivists and records managers and uncompetitive salary levels, continued to have an impact on the recruitment of suitable candidates for certain critical posts in the Directorate in 2012/13.

A review of the organisational structure and posts of the Conditional Grant and Municipal Replacement Funding units in the Directorate was finalised. A new unit named Municipal Support Services was established in the department. This unit will consist of two sections, namely Municipal Funding and Public Library Enhancement.

Programme 4: Sport and Recreation

Challenges to Programme 4 in the period under review were as follows:

- The implementation of the demarcations relating to boundaries of federations; and
- The requirement for equipment and attire procurement to be done through a national transversal tender.

However, Sport and Recreation was able to achieve success in its mandate, including:

- The hosting of four youth camps for youth from all over the province;
- Ending second at the SA National Schools Championships;
- The establishment of a School Sport Joint Provincial Task Team; and
- The establishment of two regional sport academies.

3.4 Key policy developments and legislative changes

Programme 1: Administration

National Treasury's amended guide on accounting for library material as assets was issued in March 2012 for implementation by the relevant departments from 1 April 2012. The change in the accounting framework required DCAS to develop an asset management policy and procedures to ensure compliance with the accounting framework. The new accounting framework impacted greatly on the performance environment of Library Services due to the fact that it had to change its approach to managing workflow in respect of library materials all the way through the process, from acquisition to distribution.

Programme 2: Cultural Affairs

Museums within the provincial government are governed by the Museums Ordinance, 1975 (Cape Province). In order to address the contemporary context, work has also commenced on a draft Western Cape Museums Bill, based on the draft Museum Policy.

During the year under review a number of policies and procedures were developed on behalf of Heritage Western Cape. A detailed report on this subject appears in the HWC 2012/13 Annual Report.

The Use of Official Languages Act, 2012 requires every national department, national public entity and national public enterprise to draft a policy for how it will provide service in at least three official languages; to specify how it will deal with people speaking official languages that are not the languages chosen in the policy and South African Sign Language; and to establish a language unit or appoint a senior official to implement the policy. The impact of this national law on the use of official languages in the provinces is likely to become clear in the coming financial year.

Programme 3: Library and Archive Services

The South African Public Library and Information Services Bill remained under discussion in the year under review. The policy on the management and acquisition of non-public records was approved whilst the draft policy on digitisation was completed.

Programme 4: Sport and Recreation

The National Sport and Recreation Plan, which forms part of the National Development Plan (NDP), assists in shaping the delivery and future of sport in South Africa. The DCAS MOD Centre Programme has been presented as one of four NDP pilot implementation projects. The imperatives addressed by the MOD Programme speak to the NDP's six inter-linked priorities in the following way:

- It unites people around a common programme;
- It promotes active citizenry;
- It supports labour absorption;

- It focuses on the key capabilities of people;
- It builds a capable and developmental state; and
- It encourages strong leadership.

4 STRATEGIC OUTCOME-ORIENTATED GOALS

Strategic Goal 1	An effective, efficient, economical administrative service.
Strategic Goal 2	The promotion, development and transformation of all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and to contribute towards sustainable economic growth and opportunities.
Strategic Goal 3	The development, transformation and promotion of sustainable library, information and archives services.
Strategic Goal 4	The initiation and support of socially inclusive sport and recreation structures and activities.

Through its arts and culture programme, DCAS deepened its footprint within the rural areas and component staff members gave effect to the strategic thrusts of the Department during the year under review. Meaningful partnerships were forged with a range of other organisations which facilitated and broadened DCAS's reach within communities. DCAS executed its mandate in respect of the Western Cape Language Policy by ensuring that its programmes advanced multilingualism and the acquisition of Sign Language.

The Library and Archive Service consistently provided library, information and archive services in 2012/13. The Library Service increased the number of service delivery points to 347 and the Archive Service continued to provide quality archive and records management services.

Sport and Recreation consistently provided support to sport and recreation structures, activities and events. Interactions with five sport councils and 110 sport federations ensured that socially inclusive sport and recreation activities are being promoted consistently. The DCAS mass participation, school sport and club development programmes contributed to various aspects of the planned national outcomes in respect of sport and recreation.

5 PERFORMANCE INFORMATION BY PROGRAMME

5.1 Programme 1: Administration

Purpose: To conduct the overall management and administrative support of the Department.

Analysis per sub-programme

Sub-programme 1.1: Office of the MEC

To provide administrative, client liaison and support services to the MEC.

Sub-programme 1.2: Financial Management Services

To provide the overall financial support service to the Department which includes financial management services to the public entities.

Sub-programme 1.3: Management Services

To render an administrative support function to the Head of Department by providing an effective communication service; providing a strategic and operational support service which includes a monitoring and evaluation service; implementing service delivery improvement initiatives; and making provision for maintenance and accommodation needs within its budgetary means.

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objectives

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

Programme 1: Administration					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
To render secretarial, logistical, administrative/ office and parliamentary liaison support	-	2	2	-	-
To institutionalise an effective Financial Management Improvement Programme (FMIP)	Maintained the capacitation framework for finance staff	Review and maintain the capacitation framework for finance staff	1	-	-
To manage and translate policies and priorities into strategies within the Department of Cultural Affairs and Sport	9	16	16	-	-

Performance indicators

Sub-programme 1.1: Office of the MEC					
Performance indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Development and implement a file plan for the Ministry	-	1 draft file plan developed	1	-	-
Develop a tribunal procedure document to stream line and facilitate appeals to the MEC in terms of section 49 of the National Heritage Resources Act, 1999 (Act 25 of 1999)	-	1 tribunal procedure document developed and implemented	1	-	-

Sub-programme 1.2: Financial Management Services					
Performance indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Develop/ implement/ maintain a capacitating framework for finance staff	-	Review and maintain	1	-	-

Sub-programme 1.3: Management Services					
Performance indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Implement service delivery initiatives in line with Batho Pele	6	2	2	-	-
Number of evaluations conducted (Monitoring and Evaluation-related)	3	2	2	-	-
Number of communication plans developed and implemented	-	12	12	-	-

Strategy to overcome areas of underperformance

Programme 1 achieved all its targets as set out in the Annual Performance Plan at the start of the financial year.

Changes to planned targets

There were no changes to planned targets in the year under review.

Sub-programme expenditure

Sub-programme name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office of the MEC	5 540	5 540	-	4 709	4 694	15
Financial Management Services	20 088	20 084	4	18 874	18 873	1
Management Services	14 266	13 992	274	13 006	12 674	332
Total	39 894	39 616	278	36 589	36 241	348

5.2 Programme 2: Cultural Affairs

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

Analysis per sub-programme

Sub-programme 2.1: Management

To provide strategic managerial support to the Cultural Affairs Chief Directorate.

Sub-programme 2.2: Arts and Culture

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

Sub-programme 2.3: Museum Services

To promote and preserve heritage through museum services and organisations; to provide for the conservation, promotion and development of culture and heritage; and to further assist affiliated museums by implementing the Museums Ordinance, 1975 (Cape Province).

Sub-programme 2.4: Heritage Resource Services

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

Sub-programme 2.5: Language Services

To promote multilingualism; address the linguistic imbalances of the past; and actively develop previously marginalised indigenous languages and SA Sign Language.

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objectives

- To advance artistic disciplines and cultural activities into viable opportunities for communities in the Western Cape;
- To provide effective and efficient professional and administrative support to three public entities and 29 organs of state (museums) and to monitor and evaluate the outputs of these institutions;
- To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the affiliated museum services and affiliated heritage institutions;
- To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as SA Sign Language through: 1) supporting the implementation of the Western Cape Language Policy; 2) supporting the work of the Western Cape Language Committee; and 3) providing language support services to the Western Cape Government; and
- To foster activities that could contribute to nation building and transformation.

Arts and Culture

The work of the arts and culture component for the 2012/2013 year was premised on the notion that arts and culture is much broader than artistic expression. Programmes were premised on addressing the "soul" of communities, bringing together the physical, social, intellectual and economic aspects of people's lives. The understanding that arts and culture are integral to development has evoked an ongoing process of reflection and analysis which is guided by clear objectives for the component. To achieve this end, the component has commissioned a review of its Genre Development Strategy.

To enable the component to achieve its goal and reach a wider audience with fewer resources, collaborations and partnerships became a critical aspect of all facets of the work. The DCAS drama development programme took place during the year under review in two districts – West Coast and Eden. The programme has grown in stature with the Baxter Theatre and municipalities being an integral part of its implementation and success. Scriptwriting, voice training and a variety of other interventions facilitated the development of youth drama to the point where the best participants performed at the Zabalaza Festival, Die Burger Suidoosterfees as well as the Absa KKNK. The best actor and actress were also afforded the opportunity of experiencing a day on set with the cast of the television series 7de Laan and appeared in an episode on 18 April 2013. The recipient of the best actor award of the previous year's programme, William Michaels, has since been cast in various television productions on Kyknet as well as a locally made film production. This best practice model has now been adopted by the Baxter Theatre for its rural development programmes.

The collaboration with municipalities and professional arts practitioners in various art forms has facilitated entry for professional companies into rural communities in the Cape Winelands District, thereby contributing to bridging the urban-rural divide. A showcase held in Ashton on 20 October 2012 was a first for a rural town. The Cape Town City Ballet, Cape Town Opera, Baxter Theatre, Zip Zap Circus, Dance for All, Western Cape Choral Music Association, College of Magic as well as Jazzart performed under one roof. This paved the way for facilitating the "twinning" of well-resourced organisations with less well-resourced organisations, assisting rural organisations, and providing an entry for urban companies to perform in rural communities.

Arts Week took place in Saldanha during the week of 1–5 October 2012. This event highlighted the potential of the arts as a vehicle for social inclusion and building communities. It succeeded in facilitating contact between organisations and individuals who had previously not worked together. The week demonstrated that skills and knowledge are not only acquired through workshops and training, but also through interaction and the exchange of ideas and experiences through storytelling.

A Training Toolkit CD on the National Anthem was launched to support training events which will commence in the 2013/14 financial year. The increased level of interest and awareness gave rise to a request from various community representatives for the establishment of an interactive group to facilitate the interaction between local and provincial government as well as the extended arts fraternity.

The music development programme has seen the growth of music training at various levels. A programme in Langa continues in collaboration with Cape Town Opera. Here youth are being taught the skill of reading music and playing various musical instruments, including the violin.

The department is further exploring new trends in music. It has engaged with persons in the digital electronic music industry to gain an understanding of how DCAS could engage with them in its development programmes and expose youth to this kind of artistic expression.

On Youth Day in June 2012 master classes with French musicians who were part of the French Season in Cape Town took place at Artscape. This gave local youth the opportunity to compare their talents with artists with experience of having played to audiences in other countries. Annual funding and various levels of training were provided to community bands. For example, support to the Stellenzicht Music Project enabled this group to identify players for an ensemble. The group is now able to perform and generate income. The outcome of the jazz legends programme was a mural at Artscape of famous local performers. A booklet about the mural will be launched during Youth Month in 2013.

The annual funding programme provided grants to 57 organisations. Funding was also disbursed to the Minstrels, Christmas choirs and Malay bands for their end-of-year festivities and competitions.

Literary arts programmes were facilitated at MOD Centres, culminating in a three-day poetry session at the Groot Drakenstein cultural centre. This provided youth with an opportunity to interact and deliver poetry about their experiences.

There has been an increase in requests from communities to facilitate the establishment of traditional initiation structures as they assist families in the pre- and post-initiation phase of the process. DCAS has facilitated the training of carers and surgeons in collaboration with the Department of Health to ensure safer and more hygienic circumcision practices. The Western Cape initiation framework is available in isiXhosa, SeSotho, English and Afrikaans.

The department conceptualised and implemented four EPWP Programmes during the 2011/12 financial year and these continued into the year under review. Youth were exposed to festival planning and four beneficiaries of the Cultural Conversations project received accredited training from North West University in community arts management. Recipients of both the indigenous Music and Cultural Conversations programme have been placed at MOD Centres and are being exposed to arts education programmes. The EPWP programme proved very successful in the Plettenberg Bay and Knysna region.

The department is involved in a myriad programmes and activities as the arts permeate all aspects of our society and are an integral part of our social and economic life, fostering community building, social cohesion and sustainable development. Through successful partnerships and collaborations, DCAS has achieved more than what it set out to do. These collaborations have advanced the arts at various levels and encouraged more youth to participate in and become involved in the arts.

Museum Service

Some notable achievements by Museum Services during the year under review are described below.

- Research undertaken during the year will lead to new exhibitions at Oudtshoorn, Paarl, Stellenbosch and George.
- An interesting phenomenon is that there has been an increased and constant flow of local visitors to museums.
- The upgrading and expansion of the Ceres Transport Riders Museum (Togryers Museum) will contribute to nation building, social inclusion and economic development in the Witzenberg region. The previous successful application to the National Lottery Distribution Trust Fund in the amount of R2 million was supplemented by an allocation from DCAS in the amount of R557 000. The entire building will be upgraded and an educational centre will be added that will also be utilised as a conference facility.
- The utilisation of EPWP beneficiaries had a notable beneficial impact on service delivery at various museums. The EPWP programme included a project through which 21 employees were successfully trained as site-specific guides.

Exhibitions

- The new travelling exhibition "Karoo Kitchen" based on the cookbook of the same name by Sydda Essop was officially launched at the Culture Awards ceremony on 11 February 2013. The Minister of Cultural Affairs and Sport, Dr Ivan Meyer, opened this exhibition and also referred to it in his budget speech.
- Artwork selected from the Library Service collection is being exhibited in the Sayers Hall at the George Museum. It was opened on 28 February 2013 and will remain on display for the rest of 2013.
- The CP Nel Museum in Oudtshoorn has the ostrich industry as its main theme, and exhibits natural and cultural treasures from the era of the ostrich-feather boom c1880–1920. The Ostrich Hall at the CP Nel Museum was refurbished and a new permanent exhibition called "Oudtshoorn and Ostriches" was installed.
- The permanent exhibition "The History of the Dutch Reformed Mission Church (VGK) and the history of the town Moorreesburg" was installed at the Wheat Industry Museum in the town.
- The "Beaufort West Sites of Memory and Historical Consciousness" travelling exhibition was officially opened on 21 March 2013 at the Beaufort West Museum. The project was financed by the National Heritage Council.
- The exhibition "Remembering Sport in the Struggle: A Human Rights Perspective", presented by Sport and Recreation South Africa and DCAS was opened at the University of the Western Cape (UWC) Sport Stadium on 20 March 2013.

Digitisation of Robben Island's Sporting Legacy project

DCAS is promoting sporting heritage by making it accessible to the public. The Digitisation of Robben Island's Sporting Legacy Project was officially launched at the University of the Western Cape on 20 September 2012. The project is a joint effort between DCAS, UWC's Interdisciplinary Centre for Sport Science and Development (ICESSD), and the Robben Island Mayibuye Centre.

Museum Service Education Development

Educational material was linked to school subjects and changes in curriculum were introduced into DCAS programmes. Museum staff members dealing with educational activities were provided with appropriate training. A closer working relationship was fostered with the Western Cape Education Department and, for the first time, the Museum Service trained teachers on how to use museums as an extension of the classroom and learning process.

The CP Nel, Hout Bay and Bartolomeu Dias museums as well as the community of Beaufort West benefited from these interventions.

Collections policies were produced or reviewed and implemented at all 28 museums and preventative conservation plans were also approved at each museum.

KZN Museum Service network and exchange programme visit

A delegation from the KwaZulu-Natal (KZN) Museum Service visited Western Cape museums during the week of 13–16 November 2012. The DCAS collections manager accompanied the KZN collections manager to the Drostdy, Wellington and Stellenbosch museums. The DCAS conservator accompanied the KZN conservator to the Drostdy, SA Fisheries and Iziko museums. The visit was an inspiring and productive exchange of ideas.

EPWP project to audit and digitise museum collections

This project aims to assist museums in completing an audit of their collections by providing human and technical support, and to assist them with the digitisation of their collections.

The objective of the EPWP is to use public sector budgets to reduce unemployment by creating employment and improving the ability of incumbents to earn a living when they leave the programme, either in the labour market or through entrepreneurial or cooperative income-generating activities.

Twenty-nine young adults with matric were employed at nine museums to complete an audit and begin the digitisation of the museums' collections, with the EPWP Conditional Grant.

The collections manager provided training to the museums. Interns attended a two-day WCG introductory course on office management and received training in the use of Microsoft Word and Excel.

Maintenance and restoration of historic museum buildings and gardens

Six interns with matric were employed at the Worcester Museum to maintain the gardens and grounds. They attended the "Outreach Greening Training Intervention" at the South African National Biodiversity Institute at Kirstenbosch. They were also trained in timekeeping, working with equipment and productivity.

The project manager presented a progress report at the Quarterly EPWP Environmental and Culture Sector meeting on 21 February 2013 which took place at the Worcester Museum.

As part of the Wikipedia Africa Foundation's project to increase Africa's digital footprint, museum managers were trained how to market museums. By the end of the year under review, information on four museums was published on Wikipedia and several others were in the Wikipedia incubator.

Language Services

Language Services promotes multilingualism; addresses the linguistic imbalances of the past; and actively develops the previously marginalised languages and SA Sign Language in the Western Cape. It does this through: 1) providing support to the Western Cape Language Committee; 2) supporting the implementation of the Western Cape Language Policy through the Provincial Language Forum (PLF) and a variety of language projects; and 3) providing language support services – translating, editing and interpreting – in Afrikaans, English and isiXhosa to all departments of the Western Cape Government.

The Western Cape Language Committee

Language Services ensured that transfer payments were made to the WCLC and that the Committee received the necessary administrative support to carry out its mandate in terms of the Western Cape Provincial Languages Act, 1998.

Projects to promote multilingualism

The Provincial Language Forum was established in 2006 as a forum for language practitioners to meet regularly to discuss matters of mutual interest; develop terminology; and engage in professional development activities such as training. Its members are language practitioners from most provincial government departments, the Pan South African Language Board, the City of Cape Town, as well as the Provincial Parliament and the National Parliament.

In the year under review, six PLF meetings took place and six isiXhosa terminology development sessions took place.

The PLF collaborated with the South African Translators' Institute (SATI) to host a well attended terminology development capacity building workshop on 23 November 2012.

Addressing the linguistic imbalances of the past

DCAS continued its collaboration with Ikamva Labantu (an NGO which supports vulnerable people in deprived township communities) to promote the culture of reading among isiXhosa-speaking senior citizens. The aim is to encourage youth to continue to develop their reading abilities through the example set by the older members of their communities. The outcome is 16 successful book clubs that are helping to instil dignity, pride and renewed self-esteem among isiXhosa speakers.

Language Services collaborated with Library Services during National Book Week to train teachers from Zwelihle in Hermanus to establish isiXhosa book clubs in their schools. As part of its outreach programme, the senior citizens book club participated in the 2012 Cape Town Book Fair by hosting reading corners, book reviews and active storytelling sessions.

On International Mother Language Day, DCAS collaborated with the XhosAfrika Network and PRAESA [the Project for Alternative Education in South Africa] to celebrate the life and work of the late language luminary Dr Neville Alexander.

Active development of previously marginalised languages

DCAS collaborated with the Western Cape Education Department to run basic Sign Language training sessions for parents and guardians of learners attending the Noluthando School for the Deaf in Khayelitsha. Eighteen participants received certificates of attendance on 28 February 2013.

A desktop analysis was completed of the DCAS Nama language awareness campaign that took place from 2000 to 2010. The expertise that DCAS has built up over those years will be made available on request. In addition, the Department will continue to give support to Nama language organisations where possible.

Translation, editing and interpreting

During the year under review, 813 documents were translated and/or edited in Afrikaans, English and isiXhosa – the three official languages of the Western Cape. The department also provided interpreting support services on 14 occasions.

2012/2013 Annual Arts, Culture, Heritage, Museums, Geographical Names, Libraries and Archives Awards

The annual arts, culture, heritage, museum, geographical names, library and archives awards ceremony was hosted by the MEC and the department on 11 February 2011 in the historic City Hall of Cape Town.

A total of 23 awards were made, including four special ministerial awards:

Award	Winner
Ministerial Award: Lifetime Achievement in Arts, Culture, Heritage, Museums, Geographical Names, Libraries and Archives	Prof Jakes Gerwel (posthumous) for his contribution to the development of Afrikaans
Ministerial Award: National and International Contribution in Arts, Culture, Heritage, Museums, Geographical Names, Libraries and Archives	Khayalitsha District Hospital for the implementation of the implementation of the electronic OpenText Records Management system
Ministerial Award: Outstanding Achievement of Women in Arts, Culture, Heritage, Museums, Geographical Names, Libraries and Archives	Ms Sydda Essop for her book Karoo Kitchen
Ministerial Award: outstanding Achievement of Youth in Arts, Culture, Heritage, Museums, Geographical Names, Libraries and Archives	Stellenberg Girls Choir for its achievements at the 7th World Choir Games held in Cincinnati, Ohio
Built Environment and Cultural Landscape Project of the Year	Sacks Futera Fugard Theatre Complex and Rennie, Scurr and Adendorff Architects
Archaeological, Palaeontological or Meteorite Project of the Year (including Rock Art Management)	West Coast Fossil Park: Pippa Haaroff
Best Heritage Impact Assessment of the Year	Ilze Wolff and Ashley Lillie: Rex Trueform site
Most Active and Objective Conservation Body or Municipality of the Year	Ebedag, Eland's Bay

Award	Winner
Contribution to the Standardisation and Public Awareness of Geographical Names in the Western Cape	Prof Bertie Neethling
Best Museum of the Year	Piketberg Museum
Best New Museum Project	Iziko Museums of South Africa: Social History Department: Ceramics
Museum Volunteer of the Year	Sona Buys, Stellenbosch Museum
Best Public Library	Franschhoek Library
Best Children's Services in a Public Library	Sea Point Library, City of Cape Town
Contribution to Marketing Archival Services and Resources	Cape Family History and Heritage Research Forum
Most Active Records Manager of the Year	Ms Maryke Kotze, West Coast District Municipality
Contribution to Visual Arts	Lionel Smit
Contribution to Performing Arts: Dance	Baxter Dance Festival
Contribution to Performing Arts: Drama	Magnet Theatre Educational Trust
Contribution to Performing Arts: Music	Leon André Hartshorne (posthumous), Director of the Hugo Lambrechts Music Centre, Parow
Preservation and Promotion of an Indigenous Art Form	Neil Carelse
The Neville Alexander Award for Multilingualism	Prof Sandile Gxilishe
Contribution to Language Development	Mr Mhlobo Jadezweni

Programme 2: Cultural Affairs					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
To advance artistic disciplines and cultural activities into viable opportunities for communities in the Western Cape	65	57	57	-	-
To provide effective and efficient professional and administrative support to 31 public entities, and organs of state (3 and 28 respectively) which DCAS oversees and to monitor and evaluate the outputs of these institutions	31	32	32	-	-

Programme 2: Cultural Affairs					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the affiliated museum services and affiliated heritage institutions	28	29	A wide variety of educational, collections management, conservation, training, exhibition, marketing and financial and HR services were provided to 29 museums	Some targets were exceeded, most notably visitor statistics which exceeded 400 000 for the first time	Continued growth in the tourism industry at levels well above that of the economy in general determine that museums are in greater demand as tourist destinations
To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as SA Sign Language in the Western Cape	7	6	6	-	-
To foster activities that could contribute to nation building and transformation	3	3	3	-	-

Performance indicators

Sub-programme 2.1: Management					
Performance indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of EPWP work opportunities created	152	100	119	19	Due to delays in finalising full-time employment of EPWP beneficiaries by the Department of the Premier for 12 months, more short-term work opportunities were created during the year under review

Sub-programme 2.2: Arts and Culture					
Performance indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of structures supported	5	5	6	1	There was greater demand from rural communities than expected
Number of significant days hosted in the cultural calendar	2	2	3	1	National Human Rights Day 2013 was hosted in the Western Cape
Number of artists trained	102	85	119	34	Partnerships were forged which afforded more training opportunities for youth.
Transfer payment to the WCCC to give it capacity to execute its legal mandate	R150 000	R200 000	R200 000	-	-
Number of arts and culture organisations supported through transfer payments	65	50	70	20	The number of applications depends on: 1) the response to the advertised public call for applications; and 2) the quality of proposals. An independent panel adjudicates all applications received.
Number of agreements concluded with partners to develop and promote arts and culture	3	10	10	-	-
Number of mentoring programmes initiated targeting artistic and organisational development among organisations	3	12	12	-	-

Sub-programme 2.2: Arts and Culture (continued)

Performance indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of projects organised to develop and promote arts and culture	40	20	26	6	Collaborations with festivals and organisations enabled officials to facilitate additional projects within the genres, eg. Absa KKNK and Zabalaza
Number of participants attracted to arts and culture activities	3 656	3 200	4 645	1 445	Collaborations resulted in more participants being engaged in arts and culture initiatives of the component and the nature of activities drew greater interest from communities than anticipated

Sub-programme 2.3: Museum Services

Performance indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of people visiting the facilities	368 332	400 000	456 890	56 890	There was an increase in the number of tourists visiting the Western Cape and the number of museums affiliated to the Museum Service increased from 28 to 29
Number of brochures and publications distributed	1	1	1	-	-

Sub-programme 2.3: Museum Services (continued)

Performance indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of transfer payments to affiliated museums	22	23	23	-	-
Number of governing bodies appointed and capacitated by the Museum Service	25	28	28	-	-
Number of affiliated museums assisted in reviewing, implementing and monitoring collection policies	12	28	28	-	-
Number of affiliated museums assisted in reviewing, implementing and monitoring preventative conservation plans	12	28	28	-	-
Number of museums artefacts and collections acquired by affiliated museums	-	80	723	643	Cape Medical Museum received an unexpected donation of 600 artefacts to its collection and at Bartolomeu Dias Museum the accession of shells went faster than expected with the assistance of EPWP beneficiaries
Number of travelling exhibitions hosted by affiliated museums	-	17	19	2	Through partnerships and opportunities that arose, museums were able to do more than they had planned
Number of permanent exhibitions installed by the Museum Service at affiliated museums	-	4	4	-	-

Sub-programme 2.3: Museum Services (continued)

Performance indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of historical research projects produced by the Museum Service	3	4	4	-	-
Number of events hosted by affiliated museums	2	18	24	6	Through partnerships and opportunities that arose museums were able to do more than they had planned
Number of education programmes developed by the Museum Service	4	4	4	-	-
Number of education programmes produced, monitored and reviewed by the Museum Service	-	4	4	-	-
Number of participants in educational programmes presented by affiliated museums	741	12 000	34 571	22 571	Through partnerships and opportunities that arose museums were able to do more than they had planned
Number of outreach programmes presented by affiliated museums	-	4	5	1	Through partnerships and opportunities that arose museums were able to do more than they had planned
Number of initiatives to foster cultural tourism	1	1	1	-	-
Number of pamphlets/ guides/ posters produced	1	1	1	-	-
Number of produced/ updated websites to market and promote museums(including websites of affiliated museums)	-	1	1	-	-

Sub-programme 2.4: Heritage Resource Services

Performance indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Transfer payments to Heritage Western Cape to enable its appointed Council to execute its legal mandate	R1 380 000	R1 452 000	R1 452 000	-	-
Capacitated members of Council and its Committees to fulfil Heritage Western Cape's legislative mandate	-	1	1	-	-
Number of geographical names verified and reviewed by the Western Cape Provincial Geographical Names Committee appointed for the term of office	405	200	315	115	More geographical names were researched and verified than planned
Number of local authorities capacitated to deal with geographical name changes and standardisation	6	3	5	2	More municipal managers were available for engagement than planned
Number of meetings of the Western Cape Provincial Geographical Names Committee	3	3	3	-	-

Sub-programme 2.5: Language Services					
Performance indicator	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of language coordinating structures supported	1	1	1	-	-
Transfer payment to the Western Cape Language Committee to execute its legislative mandate	R220 000	R190 000	R240 000	R50 000	Additional funds were allocated to promote isiXhosa projects
Number of projects aimed at promoting multilingualism	2	3	6	3	Partnerships with other organisations enabled three additional projects to be executed at no cost to DCAS
Number of projects aimed at redressing past linguistic imbalances	2	2	4	2	Partnerships enabled two more projects to be executed at no cost to DCAS
Number of projects aimed at actively developing previously marginalised indigenous languages and SA Sign Language	2	2	4	2	A partnership with the Library Service enabled two more projects to be executed at no extra cost to DCAS
Number of documents translated, edited and/ or proofread	638	516	813	297	This is a demand-driven service and more requests were received than expected
Number of interpreting services provided	12	14	14	-	-

Strategy to overcome areas of under performance

Programme 2 achieved all its targets as set out in the Annual Performance Plan at the start of the financial year.

Changes to planned targets

There were no changes to planned targets in the year under review.

Sub-programme expenditure

Sub-programme name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	6 112	6 112	-	5 880	5 876	4
Arts and Culture	24 433	24 296	137	24 501	24 482	19
Museum Services	39 700	39 637	63	35 659	35 659	-
Heritage Resource Services	5 867	5 746	121	5 357	5 357	-
Language Services	3 782	3 730	52	3 463	3 452	11
Total	79 894	79 521	373	74 860	74 826	34

5.3 Programme 3: Library and Archive Services

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

Analysis per sub-programme

Sub-programme 3.1: Management

To provide strategic management and support for the components Library and Archive Services.

Sub-programme 3.2: Library Services

To provide library and information services in line with relevant applicable legislation.

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 (Act 3 of 2005) and other relevant legislation.

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objectives

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

Library Service

In order to improve the service to the 347 library centres, the library service distributed 332 217 new items of library material. This was 50 000 more items than the previous year. The Library Service also procured 252 357 new items from equitable funding and conditional grant funding and subscribed to 6 950 periodical and newspapers on behalf of public libraries.

The extended rural service (wheelie wagons) was extended to three sites. The communities of Buffelsnek (Knysna Municipality), Goldnerville (Laingsburg Municipality) and Volmoed (Oudtshoorn Municipality) received this service during the year under review.

The Library Service transferred funds to Mossel Bay and Langeberg municipalities to build new libraries at KwaNonqaba and Nkqubela respectively. These libraries will start operating in 2013/14 financial year.

In order to promote awareness of reading and public libraries, the Library Service held a very successful National Book Week campaign in Hermanus. A further highlight was the launch of Library Week at the Darling North Public Library by Tannie Evita Bezuidenhout (also known as Pieter Dirk Uys). The theme of Library Week was "Educate yourself @ your library".

Another 70 public libraries were connected by the Library Service to the SITA Library and Information System (SLIMS). Most of the libraries in the Western Cape are now connected to this online computerised system. In order to provide rural communities access to ICT and the Internet, more libraries were provided with these facilities and a total of 96 libraries are now connected.

Now, in its second year, the Municipal Replacement Funding project for Category B3 municipalities continued to be successful. This project funds 236 library staff at 15 vulnerable municipalities in the Western Cape.

Archive Service

During the year under review, 15 awareness programmes were rolled out in various communities in the Western Cape. In addition, the Archive Service participated in seven national and provincial events. The annual celebration of National Archives Week from 7–11 May 2012 could be described as the key outstanding event. The theme "Voyage to the Cape" attracted 1 038 visitors who were provided with a glimpse of the unique value and functioning of the Western Cape Archives and Records Service.

In order to increase the archival holdings, 294 linear metres of public records with archival value were transferred into the custody of this Archives Repository. Transferred records have to be made available to the public and in this regard 317 linear metres of records were arranged and described in inventories. To fulfil the need for electronic references, 61 159 data-coded entries were submitted for capturing on NAAIRS [the National Automated Archival Information Retrieval System].

Conservation treatments to 564 damaged archival records were conducted to repair, restore, stabilise and improve the condition of the records.

The collection and preservation work enables the public to access the archival records. A total of 7 947 visitors conducted research in the reading room during this reporting year and responses to 1 603 written enquiries were sent by email, letter and fax.

Two EPWP beneficiaries scanned 26 028 photographs from the Green, Morrison, Elliott, Ravenscroft, Jeffreys, Dr Juritz and General photograph collections as part of the digitisation of archival records programme.

As part of a joint project to enhance electronic access to historical records, the Genealogical Society of Utah, USA, continued to scan archival records of the Regional Office of the Department of Home Affairs and the Master of the Supreme Court, Cape Town. A total of 2 965 volumes (818 114 images) were scanned.

As part of the Mutual Cultural Heritage Project administered by the National Archive of the Netherlands, background about the Western Cape Archives and Records Service was compiled and forwarded to the project manager for capturing on the newly established Access to Cultural Heritage Archives (ATCHA) website. The website will make the archives of the inventories of the VOC [Dutch East India Company] available on the Internet.

In order to improve records management practices to comply with the principles of accountability, transparency and good governance, 56 records classification systems were approved, 34 governmental bodies were inspected and 137 records managers were trained in records management principles and procedures.

As part of the Western Cape Government's modernisation process, the electronic OpenText Records Management system was implemented with effect from September 2012 at the Archives Service.

Strategic objectives

Programme 3: Library and Archive Services					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
To support and enhance library services to all citizens of the Western Cape	343	344	347	3	Additional service points were added
To ensure a proper records management service within government bodies	56	56	56	-	-
To preserve and provide access to archival material	31 331	31 574	31 625	51	This is a demand-driven service and more requests were received than expected

Performance indicators

Sub-programme 3.2: Library Services					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Library material	206 574	140 000	229 251*	89 251	The target was exceeded due to additional funding being made available from personnel savings and revenue collection
Number of monitoring visits done	1 436	1 374	1 446	72	More visits were undertaken as new service points were added. Regions also undertook more visits to libraries than originally planned
Number of promotional projects conducted	15	18	20	2	Posters from the previous financial year were produced in 2012/13

* The procurement of library material from equitable funding.

Sub-programme 3.2: Library Services (continued)

Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of public library staff trained	373	580	684	104	Additional training programmes were provided on book selection procedures to City of Cape Town library staff
Number of training programmes provided to public library staff	-	22	25	3	Additional training programmes were provided on book selection procedures to City of Cape Town library staff
Number of libraries connected to new computerised library and information management system (SLIMS)	72	70	70	-	-
Number of library materials processed	222 461	280 000	332 217	52 217	Additional contract staff were appointed to process library material and staff also worked overtime
Number of periodical subscriptions	6 931	6 931	6 950	19	A few additional titles were bought for new libraries
Number of B3 municipalities receiving replacement funding transfer payments	-	15	15	-	-
Number of library staff funded through replacement funding	-	210	236	26	New additional staff appointments were made at libraries
Number of monitoring reports on visits to B3 municipalities	-	30	49	19	Additional visits were done in order to discuss problems and to do capacity building

Sub-programme 3.3: Archives

Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of record classification systems approved	54	36	56	20	The total is dependent on the number of requests received from client offices. Demand was greater than expected
Number of governmental bodies inspected	34	34	34	-	-
Number of records managers trained	165	130	137	7	More staff from governmental bodies attended the training courses than expected
Number of awareness and promotional projects/ programmes rolled out to communities	10	14	15	1	An additional opportunity to promote the institution and the use of archives arose during the year under review
Number of disposal authorities issued	12	12	12	-	-
Number of enquiries received and processed	1 563	1 350	1 603	253	The number of enquiries depends on the level of public demand
Number of data-coded entries submitted on NAAIRS database	60 453	60 000	61 159	1 159	The number of data-coded entries was greater than planned
Number of researchers visiting repositories	8 790	8 000	7 947	53	This indicator is dependent on public demand. Fewer people visited the archives repository than expected

Sub-programme 3.3: Archives (continued)					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of archivalia (documents) restored	719	550	564	14	The target was exceeded due to the repair of more single-page documents, e.g. maps
Number of linear metres of transfers received from government bodies	257	250	294	44	This is a demand-driven service and more requests were received than expected
Number of events participated in provincially, nationally and internationally	7	7	7	-	-
Number of records classification systems assessed	113	50	116	66	The total is dependent on the number of requests received from client offices
Number of records consulted by researchers	48 309	44 000	54 413	10 413	This is a demand-driven service and more requests were received than expected
Number of linear metres arranged	304	282	317	35	A vacant post was filled, which increased staff capacity to deliver

Strategy to overcome areas of under performance

None.

Changes to planned targets

There were no changes to planned targets in the year under review.

Sub-programme expenditure

Sub-programme name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	1 536	1 536	-	1 100	1 098	2
Library Services	172 354	171 416	938	147 626	147 621	5
Archives	9 236	9 105	131	8 944	8 944	-
Total	183 126	182 057	1 069	157 670	157 663	7

5.4 Programme 4: Sport and Recreation

Purpose: To promote sport and recreation that will contribute towards the reconciliation and development of the Western Cape through the provision of equitable, accessible and affordable facilities, programmes and services. Interventions include: 1) the promotion of a healthy lifestyle and the development of school sport by ensuring mass participation, development of talent and proper administration; and 2) the promotion and facilitation of hosting of major sport events with special emphasis on creating and maintaining a legacy and culture of sporting excellence.

Analysis per sub-programme

Sub-programme 4.1: Management

To provide strategic support to the sports and recreation component.

Sub-programme 4.2: Sport

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

Sub-programme 4.3: Recreation

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

Sub-programme 4.4: School Sport

To create an enabling, sustainable, effective and efficient environment with regard to mass participation sport, competition-based sport, high performance sport and career-based sport by investing in the sport education, growth and development of all school sport-related role-players, as well as collaborating and establishing partnerships with all school sport-related stakeholders. In addition the programme intends to infuse social awareness messaging, e.g. anti-crime and anti-drug awareness programmes in all school sport activities.

Strategic objectives, performance indicators, planned targets and actual achievements

Strategic objectives

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

Highlights of the year under review

- Talent identification camps, known as high-performance Sharp Centres, have been held at least once a month to cater for the various focus activities.
- Individual MOD Centre participants have won various competitions, e.g. dancing and poetry.
- Talented primary and high school-level athletes have been identified to participate at senior federation league level.
- Talented players from rural areas have been participating in Metro-based leagues.
- Qualifying athletes with potential have been identified and registered at the Western Cape Sport School. At the School, the athletes are coached in their chosen code of sport. The intention is that when the athletes eventually leave the School they are able to transfer what they have learned to the clubs and players of the community they hail from. This helps to support community development.
- A number of festivals have been held, e.g. the Farm Worker Festival; the Freedom Day Festival and the Human Rights Day Festival.
- Holiday programmes were hosted at MOD Centres during school holidays.
- The promotion of indigenous games have enabled these games to flourish.
- Team Western Cape won 2nd place at the South African National Schools Championship.
- On-going capacity building takes place for the 550 employees who are additional to the DCAS staff establishment. A number of these employees have successfully gained higher-level employment as a consequence of the experience and capacity they developed through working for the MOD Programme.
- DCAS entered into a partnership arrangement with the Department of Social Development to run a nutrition programme at 72 MOD Centres.
- The Extended Public Works Programme provided tangible material support to the MOD Programme.
- A partnership programme was formed with Virgin Active in terms of which at least 20 promising learners will be chosen for a one-year internship in the MOD Programme. Successful interns will qualify for immediate employment at Virgin Active.

The MOD Programme

DCAS has recognised various barriers to the advancement of society, including low levels of physical activity, unhealthy lifestyles, violence, crime, drug and alcohol abuse, as well as cultural intolerance. The Sport and Recreation component of the Department aims to address this challenge by helping to create an environment that supports children to realise their full potential through providing them with opportunities to engage in positive, healthy activities. The Mass participation; Opportunity and access; and Development and growth Programme, better known as the MOD Programme is a skills and talent development programme that provides after school sport, arts and culture activities for school-going children. Through active talent identification and development, the MOD Programme supports promising athletes to compete at a higher level. Through linking neighbourhood primary schools, local high schools and relevant neighbourhood clubs and organisations, the MOD Programme aims to have a beneficial impact on wider community development processes and to promote cultural warmth.

During the year under review, 181 MOD Centres provided recreation-based and sport activities to school-going children after hours. DCAS has 550 employees additional to the staff establishment to drive this programme.

Better Together Games

The Western Cape Government Better Together Games were staged during the year under review and over 10 000 employees participated.

Games were held in Oudtshoorn in partnership with the municipality, South African National Defence Force (SANDF), Old Mutual and Nedbank. The West Coast Games were held at the Saldanha Naval Base, with Western Cape Government employees, municipal employees and navy cadets competing against one another. The Boland Better Together Games were hosted in Worcester in partnership with the local municipality and the Department of Correctional Services.

The main Better Together Games event took place at the University of the Western Cape with events in 17 sporting codes. The games were won by the provincial Department of Health, with DCAS coming second.

Support to municipalities

DCAS engaged with all 30 Western Cape municipalities culminating in the Municipal Sport and Recreation Summit in Worcester in March 2012. At the event, the Department encouraged municipalities to use the component of the MIG [Municipal Infrastructure Grant] that is flagged for municipal sport. Follow-up workshops were held in the regions to discuss regional sport plans. Through this proactive and progressive engagement and its endorsement of proposals, DCAS was able to assist municipalities to submit applications to National Treasury for funding for sport facilities in the 2013/14 financial year. DCAS funds in the amount of R2 million were allocated for sport facilities in municipalities.

Major events and conferences

Funds were made available to assist in the hosting and realisation, through strategic partnerships, of 43 major events in the province. This included mega-events such as the Pick n Pay Argus Cycle Tour, the 8 Nations Under-20 International Football Challenge, the Cape Times Discovery Big Walk, the International Rugby Board World Championship, the Cape Town Marathon, the Berg River Canoe Marathon, the Outeniqua Wheelchair Race, the Fish Factory Tournament and the Boland Karate Championships.

The "Future of Sport" conference co-hosted with the Cape Peninsula University of Technology was one outcome of closer cooperation between DCAS and universities in the Western Cape.

Conditional grants

During the year under review, academies and sport councils were funded through the conditional grant for sport council-related programmes which included, among other things, support for farmworker sport, disability sport and women and girls' sport.

Sport academies

The National Sport and Recreation Plan provides for a single sport academy system to be developed in South Africa. The Western Cape was the first province to establish a Coaches Commission as a major driver of such a system. Academies were launched in Oudtshoorn and Saldanha in January and February 2013 to enhance talent identification and talent development in the province, in partnership with municipalities, sport councils and the SANDF.

Funding of sport federations

DCAS makes available funding to 110 sport federations every year. Monitoring and evaluation takes place through regular meetings and visits. Cheque handover ceremonies were held in the first month of the financial year under review.

Training

DCAS realised that, in order to develop and empower its clients, it needs to facilitate training courses for its stakeholders. During the year under review, the Department ran 72 training courses in partnership with civil society.

Club development

In consultation with federations in the province, the Department assisted 365 clubs in 20 sporting codes through the Club Development Programme. This programme is meant for struggling and poor clubs that are nominated to the programme by the relevant federation. This programme assists clubs by buying them attire and equipment, capacity building and paying transport fees to away games.

Street football and netball

DCAS assisted in curbing gang violence through various interventions in seven communities namely Khayelitsha, Delft, Samora Machel, Phillippi, Bokmakierie, KTC and Nyanga. In this project, communities are involved in street football and netball activities, greening and reading projects.

Farmworkers, women, girls and the disabled

DCAS has placed emphasis on the development of farmworker sport, women and girls and disability programmes in the province. With the help of the Farmworker Sport Committee, DCAS successfully held the annual Farmworkers' Sports Day in Robertson, where participants competed in football, rugby, board games, athletics, netball and tug of war.

A number of women and girls' sport activities took place with the help of the Women's Desk on Sport. One of the highlights was the Springbok women's rugby test that took place at Goodwood Stadium in August 2012. DCAS also supported the Netball Championship held in Bellville which attracted 700 participants.

The Western Cape Provincial Sport Council and DISWEC [Disability Sport Western Cape] held events all over the province including the Outeniqua Wheelchair Race, Hermanus Wheelchair Race, the Differently Abled Dancing Championships, and the International Day of Disability.

Youth camps

Four youth camps were convened with youth from across the Western Cape in partnership with SRSA and the provincial departments of Community Safety and Social Development. A total of 417 youths attended the camps in Stellenbosch, Villiersdorp and Tulbagh. The Western Cape was recognised as the best province in the youth camp programmes.

Chess

The "chess revolution" started in the Western Cape when DCAS assisted South Africa's first Grandmaster-Elect, Kenny Solomon from Mitchells Plain, to achieve two grandmaster norms. The SA Chess Championship held in Cape Town in the year under review attracted 526 players.

Other activities

DCAS promoted wellness and active lifestyles by holding public aerobics programmes outside Iziko Museums of South Africa in Cape Town and through various cycling initiatives across the province.

Sport awards

In partnership with municipalities and sport councils, DCAS hosted four sport awards evenings which culminated in the provincial sport awards. The awards honoured top performances and achievements in the Western Cape during the year under review. There were 26 categories in the provincial awards, and 380 sport persons were honoured. The Sport Legends function celebrated the achievements of stalwarts in school sport and sport administration prior to 1992.

All medallists at the 2012 London Olympics and Paralympics were honoured for their achievements.

As part of the Africa Day celebrations on 25 May 2012, DCAS Sport and Recreation facilitated an event to honour African sport champions who reside in the Western Cape.

2012/2013 Annual Provincial Sport Awards

Administrator of the year	Jacobus Engelbrecht
Team of the Year	Team Race Ahead
Coach of the Year	Suzanne Ferreira
Federation of the Year	Western Province Rugby Football Union and South Western Districts Cycling Association
Newcomer of the Year	Dyan Buis
Recognition of Technical Excellence	Annette Nel
Roll of Honour	Bruce Longden and Sheila Erasmus
Indigenous Games Star of the Year	Immiraan Malgas
School Sportsman of the Year	Jean van der Westhuyzen
School Sportswoman of the Year	Tiffany Agulhas
Sportswoman of the Year with a Disability	Ilse Hayes
Sportsman of the Year with a Disability	Charles Bouwer
Tim Noakes Scientific/Academic Excellence Award	Professor Marion Keim
Ministerial Commendation Award	Graeme Smith, Kenneth Solomon, Siya Kolisi and Ryan Sanders
Junior Sportswoman of the Year	Bianca Buitendag

Junior Sportsman of the Year	Gregory Gans
Sportswoman of the Year	Robyn Kime
Sportsman of the Year	Vernon Philander
Volunteer of the Year	Marieta Coetzee
School Team of the Year	Oakdale High School
Developing School Team of the Year	Stellenzicht Secondary School
Best Sport Council of the Year	South Western Districts Sport Council

Strategic objectives

Programme 4: Sport and Recreation					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
To provide development programmes for sport and recreation	111	110	110	-	-
To provide specialised services for sport and recreation	3	3	3	-	-
To provide transformation and dispute resolution for sport and recreation	5	5	5	-	-
To promote recreation activities and assist with the establishment and/or support of recreation structures	7	8	8	-	-
To create access to, and opportunities in, sport for all schools and their learners by delivering and supporting participation in interprovincial sport competitions	4	1	1	-	-
To create access to, and opportunities in, sport for all schools	1 520	1 520	1 520	-	-

Performance indicators

Sub-programme 4.2: Sport					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of affiliated provincial sports federations supported	111	110	110	-	-
Number of new facilities constructed	-	1	1	-	-
Number of facilities upgraded	2	2	7	5	Through the interface with municipalities, there was an increase in applications and assistance was provided to five more projects
Number of athletes supported through high-performance programmes	58	100	100	-	-
Number of sport administrators trained as volunteers	126	120	126	6	More administrators attended the course than expected
Number of coaches trained	126	120	132	12	More coaches attended the course than expected
Number of technical officials trained	128	120	137	17	More technical officials attended the courses than expected. This is difficult to control as federations advertise the courses
Number of people in learnership programmes	-	2	2	-	-
Number of athletes benefiting from sport development activities	8 944	12 500	12 556	56	Federation membership grew

Sub-programme 4.2: Sport (continued)

Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of major events held	30	30	43	13	The department received more applications than was projected
Number of fitness and wellness programmes at the gymnasium	5	4	4	-	-
Number of employees using the gymnasium	554	600	687	87	The gymnasium had more promotional programmes and attracted more members
Number of awards ceremonies	6	6	6	-	-
Number of people recognised	399	360	380	20	The increase in categories broadened the base of participation from regional to provincial awards
Number of sport committees supported	8	8	8	-	-
Number of affiliated and functional clubs per sporting code	-	365	365	-	-
Number of functional provincial and local sports councils	-	5	5	-	-
Number of accredited sport academies (national, provincial, sport-specific and private)	-	3	3	-	-
Number of formal talent identification programmes implemented	-	4	4	-	-

Changes to planned targets

Sub-programme 4.2: Sport (continued)					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of athletes supported through the academy system	-	130	144	14	This is the first year that this indicator was used
Number of talented athletes supported within a structured development programme	-	50	125	75	This is the first year that this indicator was used

Sub-programme 4.3: Recreation					
Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of recreation structures and/or organisations supported	6	8	10	2	Additional structures were created to be in alignment with the six municipal districts. The 10 structures will now be merged, with the outcome being six municipality-based districts
Number of recreational sports events/programmes	49	50	54	4	Additional events were held due to the greater demand for recreational activities and holiday programmes than expected
Number of participants in recreational sport events/programmes	12 848	17 260	23 853	6 593	The increased number of recreational activities and holiday programmes resulted in a greater number of participants than expected
Number of talented athletes identified and taken for mainstream sport	-	320	335	15	More MOD Programme-based learners registered themselves with federation-based clubs than expected

Sub-programme 4.4: School Sport

Strategic Objectives	Actual Achievement 2011/2012	Planned Target 2012/2013	Actual Achievement 2012/2013	Deviation from Planned Target to Actual Achievement for 2012/2013	Comment on Deviations
Number of learners participating in inter-provincial (national-based) competitions	-	521	521	-	-
Number of national (province-based) teams delivered	-	15	32	17	More teams from the nine sport codes participated in the SA National Schools Championship than expected
Number of talented athletes taken up in high-performance structures and programmes (regional/ district-based teams)	-	1 563	1 589	26	The introduction of a focus code approach gave rise to increased attendance at high performance (Sharp Centre) programmes
Number of learners participating in school sport	-	24 000	24 499	499	More schools registered for cricket and more learners participated in athletics than expected
Number of educators trained to deliver school sport programmes	-	400	400	-	-
Annual report on the Western Cape School Sport Organisation/ Codes	-	1	1	-	-
Annual report on the Western Cape Sport School (WCSS)	1	1	1	-	-
Develop/ implement/ refine/ maintain a School Sport Strategy	1	1	1	-	-
Annual report on research and/or policy development on school sport	1	1	1	-	-

Strategy to overcome areas of under performance

Programme 4 achieved all its targets as set out in the Annual Performance Plan at the start of the financial year.

Changes to planned targets

There were no changes to planned targets in the year under review.

Sub-programme expenditure

Sub-programme name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	4 603	4 603	-	4 227	4 227	-
Sport	30 146	30 143	3	37 441	37 242	199
Recreation	14 845	14 845	-	13 940	13 937	3
School Sport	39 766	39 765	1	27 753	27 752	1
Total	89 360	89 356	4	83 361	83 158	203

6 SUMMARY OF FINANCIAL INFORMATION

6.1 Departmental receipts

Departmental receipts	2012/2013			2011/2012		
	Estimate	Actual Amount Collected	(Over)/Under Collection	Estimate	Actual Amount Collected	(Over)/Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax receipts	-	-	-	-	0	-
Casino taxes	-	-	-	-	0	-
Horse racing taxes	-	-	-	-	0	-
Liquor licences	-	-	-	-	0	-
Motor vehicle licences	-	-	-	-	0	-
Sale of goods and services other than capital assets	193	330	(137)	187	264	(77)
Transfers received	-	-	-	4 250	4 250	-
Fines, penalties and forfeits	632	589	43	528	1 461	(933)
Interest, dividends and rent on land	-	10	(10)	-	4	(4)
Sale of capital assets	-	-	-	-	0	-
Financial transactions in assets and liabilities	-	88	(88)	-	107	(107)
Total	825	1 017	(192)	4 965	6 086	(1 121)

DCAS has two main revenue streams, namely, sale of goods and services other than capital assets and fines and penalties and forfeits. The Department's revenue budget is revised annually by using the previous year's collections as a base for determining the budget. The main source of revenue is derived from municipalities paying DCAS back for lost library books. The amounts are calculated by cost recovery of the replacement of the

books. Because the amount due to the Department is calculated only after municipalities have completed their annual stocktakes of books, it is difficult to determine the budget, and the result is normally more revenue than was budgeted for.

6.2 Programme expenditure

Programme name	2012/2013			2011/2012		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	39 894	39 616	278	36 589	36 241	348
Cultural Affairs	79 894	79 521	373	74 860	74 826	34
Library and Archive Services	183 126	182 057	1 069	157 670	157 663	7
Sport and Recreation	89 360	89 356	4	83 361	83 158	203
Total	392 274	390 550	1 724	352 480	351 888	592

6.3 Transfer payments, excluding public entities

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1)(j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 2: CULTURAL AFFAIRS					
Beaufort West Museum	Operational costs	Yes	R166 155	R132 757	To be paid once shelves are installed
Caledon Museum	Operational costs	Yes	R80 940	R76 942	Received subsidy in January 2013 as the Board of Trustees was appointed late in the financial year
CP Nel Museum	Operational costs	Yes	R225 435	R225 435	-
Drostdy Museum	Operational costs	Yes	R314 925	R314 925	-
Genadendal Museum	Operational costs	Yes	R725 899	R725 899	-
Hout Bay Museum	Operational costs	Yes	R70 680	R70 680	-
Huguenot Memorial Museum	Operational costs	Yes	R193 293	R193 293	-
Montagu Museum	Operational costs	Yes	R114 285	R114 285	-
Old Harbour Museum	Operational costs	Yes	R89 490	R89 490	-
Oude Kerk Volksmuseum	Operational costs	Yes	R155 895	R155 895	-
Paarl Museum	Operational costs	Yes	R122 265	R122 265	-
SA Sendinggestig	Operational costs	Yes	R52 725	R52 725	-

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 2: CULTURAL AFFAIRS (continued)					
Shipwreck Museum	Operational costs	Yes	R91 200	R91 200	-
Simonstown Museum	Operational costs	Yes	R143 355	R143 355	-
Stellenbosch Museum	Operational costs	Yes	R349 088	R349 088	-
Togryers Museum	Operational costs	Yes	R54 435	R54 435	-
Wellington Museum	Operational costs	Yes	R54 150	R54 150	-
Wheat Industry Museum	Operational costs	Yes	R85 785	R85 785	-
Lwandle Migrant Labour Museum	Operational costs	Yes	R54 150	R54 150	-
CP Nel Museum	Exhibition	Yes	R330 000	R130 000	Research and planning commenced in 2013 and the exhibition to be installed in 2014.
Hout Bay Museum	Upgrade of exhibition	Yes	R360 000	0	Work still in progress
Togryers Museum	Building costs	Yes	R557 000	0	Tender awarded, awaiting final approval
Stellenbosch Museum	Upgrade of exhibition	Yes	R400 000	0	Awaiting final approval of specification to commence work
Wheat Industry Museum	Upgrade of exhibition	Yes	R275 000	0	Research and planning commenced in 2013 and the exhibition to be installed in 2014.
Paarl Museum	Upgrade of exhibition	Yes	R200 000	0	In progress, awaiting final approval of exhibition content
Oude Kerk Volksmuseum	Operational costs	Yes	R43 000	R43 000	-
SA Sendinggestig Museum	Exhibition	Yes	R200 000	0	Research and planning commenced in 2013 and the exhibition to be installed in 2014.
Paarl Museum	Auditor-General fees	Yes	R40 000	0	Awaiting AG's report before submitting payment
Iziko Museums of South Africa	Exhibition	Yes	R200 000	0	Research and planning commenced in 2013 and the exhibition to be installed in 2014.

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 2: CULTURAL AFFAIRS (continued)					
Robertson Museum	Operational costs	Yes	R46 180	0	Transfer was delayed until the museum secured a new lease. Funds will be used on building restoration.
Fransie Pienaar Museum	Operational costs	Yes	R58 776	R58 776	-
Jan Dankaert Museum	Operational costs	Yes	R23 091	R23 091	-
Great Brak River Museum	Operational costs	Yes	R46 180	R46 180	-
SA Fisheries Museum	Operational costs	Yes	R35 687	R35 687	-
District Six Museum	Operational costs	Yes	R300 000	0	Continuation of EPWP Culture and Heritage Tourism Programmes
Beaufort West Museum	EPWP Cultural and Heritage Tourism	Yes	R88 348	0	Bridging finance to ensure the continuation of the EPWP project.
Drostdy Museum	EPWP Cultural and Heritage Tourism	Yes	R149 195	0	Bridging finance to ensure the continuation of the EPWP project.
Fransie Pienaar Museum	EPWP Cultural and Heritage Tourism	Yes	R88 348	0	Bridging finance to ensure the continuation of the EPWP project.
Great Brak River Museum	EPWP Cultural and Heritage Tourism	Yes	R51 074	0	Bridging finance to ensure the continuation of the EPWP project.
Hout Bay Museum	EPWP Cultural and Heritage Tourism	Yes	R88 348	0	Bridging finance to ensure the continuation of the EPWP project.
Huguenot Memorial Museum	Operational costs	Yes	R193 293	R193 293	-
Lwandle Migrant Workers Museum	EPWP Cultural and Heritage Tourism	Yes	R51 075	0	Bridging finance to ensure the continuation of the EPWP project.
Old Harbour Museum	EPWP Cultural and Heritage Tourism	Yes	R123 523	0	Bridging finance to ensure the continuation of the EPWP project.
Oudekerk Volksmuseum	EPWP Cultural and Heritage Tourism	Yes	R88 349	0	Bridging finance to ensure the continuation of the EPWP project.

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 2: CULTURAL AFFAIRS (continued)					
Paarl Museum	EPWP Cultural and Heritage Tourism	Yes	R51 075	0	Bridging finance to ensure the continuation of the EPWP project.
SA Fisheries Museum	EPWP Cultural and Heritage Tourism	Yes	R51 075	0	Bridging finance to ensure the continuation of the EPWP project.
SA Sendinggestig Museum	EPWP Cultural and Heritage Tourism	Yes	R51 075	0	Bridging finance to ensure the continuation of the EPWP project.
Shipwreck Museum	EPWP Cultural and Heritage Tourism	Yes	R123 523	0	Bridging finance to ensure the continuation of the EPWP project.
Stellenbosch Museum	EPWP Cultural and Heritage Tourism	Yes	R88 349	0	Bridging finance to ensure the continuation of the EPWP project.
Togryers Museum	EPWP Cultural and Heritage Tourism	Yes	R51 075	0	Bridging finance to ensure the continuation of the EPWP project.
Wellington Museum	EPWP Cultural and Heritage Tourism	Yes	R51 075	0	Bridging finance to ensure the continuation of the EPWP project.
Wheat Industry Museum	EPWP Cultural and Heritage Tourism	Yes	R164 497	0	Bridging finance to ensure the continuation of the EPWP project.
George Child and Family Welfare	EPWP Cultural and Heritage Tourism	Yes	R47 000	0	Bridging finance to ensure the continuation of the EPWP project.
The Carnival	Cultural tourism	Yes	R50 000	R50 000	-
Die Burger Suidoosterfees	Cultural tourism	Yes	R100 000	R100 000	-
Cape Town Festival	Cultural tourism	Yes	R50 000	R50 000	-
Cape Town International Jazz Festival	Cultural tourism	Yes	R100 000	R100 000	-
Absa KKNK	Cultural tourism	Yes	R100 000	R100 000	-
Mad About Art	Arts development	Yes	R50 000	R50 000	-
GGV Disability Forum	Arts development	Yes	R60 000	R60 000	-
Libere	Arts development	Yes	R60 000	R60 000	-

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 2: CULTURAL AFFAIRS (continued)					
Dance Crew	Arts development	Yes	R50 000	R50 000	-
Creative School Dance	Arts development	Yes	R30 000	R30 000	-
Embo Nangoku Arts Movement	Arts development	Yes	R30 000	R30 000	-
Heal the Hood	Arts development	Yes	R30 000	R30 000	-
SA Circle of Dance	Arts development	Yes	R70 000	R70 000	-
Yad B Yad Trust	Arts development	Yes	R15 000	R15 000	-
Breughel	Arts development	Yes	R15 000	R15 000	-
Zama Dance School	Arts development	Yes	R30 000	R30 000	-
La Rosa	Arts development	Yes	R85 000	R85 000	-
Ikapa Dance Theatre	Arts development	Yes	R85 000	R85 000	-
Jikeleza	Arts development	Yes	R85 000	R85 000	-
Wilvan School	Arts development	Yes	R20 499	R20 499	-
Stellenbosch Ballet Association	Arts development	Yes	R19 000	R19 000	-
Magnet Theatre	Arts development	Yes	R100 000	R100 000	-
Suidoosterfees	Arts development	Yes	R100 000	R100 000	-
College of Magic	Arts development	Yes	R85 000	R85 000	-
From the Hip	Arts development	Yes	R85 000	R85 000	-
Kairos Drama Group	Arts development	Yes	R65 000	R65 000	-
Zip Zap Circus	Arts development	Yes	R90 000	R90 000	-
Klein Libertas Theatre	Arts development	Yes	R40 000	R40 000	-
Arepp Theatre	Arts development	Yes	R88 000	R88 000	-
George Arts Society	Arts development	Yes	R45 000	R45 000	-
Africa Jam Youth	Arts development	Yes	R50 000	R50 000	-
Mothertongue	Arts development	Yes	R40 000	R40 000	-
Cedarbergfees	Arts development	Yes	R19 000	R19 000	-
Assitej Vrygrond Theatre	Arts development	Yes	R40 000	R40 000	-
Stellenbosch Trust	Arts development	Yes	R30 000	R30 000	-

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 2: CULTURAL AFFAIRS (continued)					
New Africa Theatre Academy	Arts development	Yes	R90 000	R90 000	-
The Puppetry in Education Trust	Arts development	Yes	R60 000	R60 000	-
Athlone Academy of Music	Arts development	Yes	R49 000	R49 000	-
SA Association for Jazz Education	Arts development	Yes	R50 000	R50 000	-
Tygerberg International Eistedfod	Arts development	Yes	R24 000	R24 000	-
Steelband Project	Arts development	Yes	R70 000	R70 000	-
Bless Them All	Arts development	Yes	R53 500	R53 500	-
Kronendal Music Academy	Arts development	Yes	R77 000	R77 000	-
West Coast Outreach Programme	Arts development	Yes	R60 000	R60 000	-
Stellenzicht Music Project	Arts development	Yes	R70 000	R70 000	-
Institution for Music & Indigenous Music	Arts development	Yes	R60 000	R60 000	-
D-Piano Lab	Arts development	Yes	R45 000	R45 000	-
Drakenstein Arts Society	Arts development	Yes	R25 000	R25 000	-
Africa South Africa Initiative (ASA)	Arts development	Yes	R60 000	R60 000	-
UNIMA	Arts development	Yes	R90 000	R90 000	-
Thupelo	Arts development	Yes	R30 000	R30 000	-
Breytenbach Culture Centre	Arts development	Yes	R45 000	R45 000	-
Lunchbox Theatre	Arts development	Yes	R50 000	R50 000	-
The South African Education & Environment Project	Arts development	Yes	R45 000	R45 000	-
Baxter Theatre	Arts development	Yes	R1 000 000	R1 000 000	-
Baxter Theatre	Arts development	Yes	R510 000	R510 000	-
Jazzart	Arts development	Yes	R1 000 000	R1 000 000	-
Dance for All	Arts development	Yes	R1 000 000	R1 000 000	-
Cape Town City Ballet	Arts development	Yes	R1 500 000	R1 500 000	-
Cape Philharmonic Orchestra	Arts development	Yes	R1 500 000	R1 500 000	-

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 2: CULTURAL AFFAIRS (continued)					
Cape Town Opera	Arts development	Yes	R1 500 000	R1 500 000	-
Western Cape Choral Music Association	Arts development	Yes	R500 000	R500 000	-
George Child & Welfare	Arts development	Yes	R58 000	R58 000	-
Cape Malay Choir Board	Training, showcasing and competitions	Yes	R135 352	R135 352	-
Cape District Minstrels Board	Training, showcasing and competitions	Yes	R155 276	R155 276	-
Kaapse Klopse Karnival Assosiasie	Training, showcasing and competitions	Yes	R454 214	R454 214	-
Cape Metro Minstrels Association	Training, showcasing and competitions	Yes	R65 170	R65 170	-
Keep The Dream Male Choir	Training, showcasing and competitions	Yes	R192 130	R192 130	-
SA Christmas Bands Board	Training, showcasing and competitions	Yes	R82 449	R82 449	-
Cape Town Minstrels Carnival Association	Training, showcasing and competitions	Yes	R573 218	R573 218	-
SA United Christmas Bands Board	Training, showcasing and competitions	Yes	R172 159	R172 159	-
Total Programme 2			R21 281 930	R19 481 958	

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES					
Conditional Grant Funding					
Beaufort West Municipality	Staffing	Yes	R447 000	R357 000	The municipal financial year ends in June
Bergvriervier Municipality	Staffing, upgrading of libraries	Yes	R706 000	R522 982	The municipal financial year ends in June
Bitou Municipality	Staffing	Yes	R468 000	R367 114	The municipal financial year ends in June
Breede Valley Municipality	Staffing and upgrading of libraries	Yes	R1 030 000	R708 047	The municipal financial year ends in June
Cape Agulhas Municipality	Staffing	Yes	R399 000	R333 757	The municipal financial year ends in June
Cederberg Municipality	Upgrading	Yes	R377 000	R43 790	The municipal financial year ends in June
City of Cape Town	Staffing, ICT equipment	Yes	R23 470 000	R17 665 980	The municipal financial year ends in June
Drakenstein Municipality	Staffing	Yes	R1 488 000	R1 106 901	The municipal financial year ends in June
George Municipality	Staffing	Yes	R460 666	R914 358	The overspending is due to a disallowed amount transferred into an incorrect account. The matter is being investigated
Hessequa Municipality	Staffing	Yes	R616 000	R438 803	The municipal financial year ends in June
Kannaland Municipality	Staffing	Yes	R208 000	R195 394	The municipal financial year ends in June
Knysna Municipality	Staffing	Yes	R592 000	R443 759	The municipal financial year ends in June
Laiingsburg Municipality	Staffing	Yes	R94 000	R50 400	The municipal financial year ends in June
Langeberg Municipality	Building of a library, staffing	Yes	R2 963 000	R1 217 144	The municipal financial year ends in June
Matzikama Municipality	Staffing	Yes	R583 000	R565 445	The municipal financial year ends in June

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES					
Conditional Grant Funding (continued)					
Mossel Bay Municipality	Staffing, building of a new library	Yes	R6 927 000	R679 099	The municipal financial year ends in June
Oudtshoorn Municipality	Staffing	Yes	R657 000	R498 755	The municipal financial year ends in June
Overstrand Municipality	Staffing, upgrading of libraries	Yes	R704 000	R567 195	The municipal financial year ends in June
Prince Albert Municipality	Staffing	Yes	R273 000	R243 974	The municipal financial year ends in June
Saldanha Bay Municipality	Staffing, upgrading of libraries	Yes	R730 000	R803 166	The municipal financial year ends in June
Stellenbosch Municipality	Staffing and upgrading of libraries	Yes	R1 246 000	R970 763	The municipal financial year ends in June
Swartland Municipality	Staffing	Yes	R676 000	R505 428	The municipal financial year ends in June
Swellendam Municipality	Staffing and upgrading of libraries	Yes	R347 000	R259 077	The municipal financial year ends in June
Theewaterskloof Municipality	Staffing	Yes	R784 000	R508 612	The municipal financial year ends in June
Witzenberg Municipality	Staffing	Yes	R669 000	R443 389	The municipal financial year ends in June
Municipal replacement funding					
Beaufort West Municipality	Staffing, operational costs and capital costs	Yes	R2 582 000	R1 743 417	The municipal financial year ends in June
Bergervier Municipality	Staffing, operational costs	Yes	R2 934 000	R2 087 164	The municipal financial year ends in June
Bitou Municipality	Staffing, operational costs	Yes	R3 439 000	R2 914 790	The municipal financial year ends in June
Cape Agulhas Municipality	Staffing, operational costs and capital costs	Yes	R3 764 000	R1 971 940	The municipal financial year ends in June
Cederberg Municipality	Staffing, operational costs and capital costs	Yes	R2 788 000	R1 931 133	The municipal financial year ends in June
Hessequa Municipality	Staffing, operational costs	Yes	R3 357 000	R2 092 797	The municipal financial year ends in June

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 3: LIBRARY AND ARCHIVE SERVICES					
Municipal replacement funding (continued)					
Kannaland Municipality	Staffing, operational costs	Yes	R1 028 000	R754 914	The municipal financial year ends in June
Laingsburg Municipality	Staffing, operational costs	Yes	R493 000	R387 417	The municipal financial year ends in June
Langeberg Municipality	Staffing, operational costs and capital costs	Yes	R3 648 000	R2 668 385	The municipal financial year ends in June
Matzikama Municipality	Staffing, operational costs	Yes	R2 432 000	R2 231 683	The municipal financial year ends in June
Prince Albert Municipality	Staffing, and capital costs	Yes	R451 367	R301 353	The municipal financial year ends in June
Swartland Municipality	Staffing, operational costs	Yes	R3 824 000	R2 925 423	The municipal financial year ends in June
Swellendam Municipality	Staffing, operational costs	Yes	R3 038 000	R2 253 932	The municipal financial year ends in June
Theewaterskloof Municipality	Staffing, operational costs and capital costs	Yes	R4 887 000	R3 186 282	The municipal financial year ends in June
Witzenberg Municipality	Staffing, operational costs	Yes	R4 738 000	R4 015 885	The municipal financial year ends in June
Total programme 3			R90 318 033	R61 876 746	

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 4: SPORT AND RECREATION					
WC Provincial Sport Council	Western Cape Sport School and school sport structures	Yes	R6 100 000	R6 100 000	-
WC Provincial Sport Council	8 Nations U20 Championship	Yes	R1 500 000	R1 500 000	-
SWD Cricket Board	Cricket SA Academies Week	Yes	R10 000	R10 000	-
SC Cycling	SA Road and Time Championship	Yes	R20 000	R20 000	-
SC Golf (Women)	Open Championship	Yes	R15 000	R15 000	-

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 4: SPORT AND RECREATION (continued)					
SWD Biathlon	Biathlon National Championship	Yes	R25 000	R25 000	-
SWD Aquatics	Swimming SA Level 1 and 2 Swimming Championship	Yes	R25 000	R25 000	-
SWD Indoor Cricket	Inter Provincial Tournament	Yes	R10 000	R10 000	-
SWD Sport for Disabled*	OCC Wheel Chair Race	Yes	R30 000	R30 000	-
SWD SA Sailing	SA Youth National	Yes	R20 000	R20 000	-
SC Golf	Provincial Open	Yes	R15 000	R15 000	-
Boland Darts	All Cape Events	Yes	R20 000	R20 000	-
Boland Chess Union	SA Braille Top 8	Yes	R6 500	R6 500	-
Boland Cycling	Tour de Boland	Yes	R20 000	R20 000	-
Boland Judo	National Ranking Event	Yes	R20 000	R20 000	-
Boland Karate	Interprovincial Championships	Yes	R10 000	R10 000	-
Boland Kickboxing	Interprovincial Championship	Yes	R10 000	R10 000	-
Boland Ladies Golf	Provincial Championship	Yes	R15 000	R15 000	-
Boland Modern Pentathlon	Western Cape Tournament	Yes	R10 000	R10 000	-
Boland Netball	Inter-Regional and Provincial Tournament	Yes	R10 000	R10 000	-
Boland Netball	Inaugural World Universities Netball Championship	Yes	R30 000	R30 000	-
Boland Tennis	Inter Tennis Federation Tournament	Yes	R25 000	R25 000	-
WC Canoe	5 Day Berg River Canoe Marathon	Yes	R36 000	R36 000	-
WP Aquatics	SA National Open Water Swimming Championship	Yes	R30 000	R30 000	-
WC FEDANSA	World Trials Championship	Yes	R25 000	R25 000	-
WC SA Sailing	Laser Nationals	Yes	R20 000	R20 000	-
WP Blackball	Western Cape Provincial Championship	Yes	R15 000	R15 000	-

* Disability Federation

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 4: SPORT AND RECREATION (continued)					
WP Sport Council	Elite Boxing Championship	Yes	R100 000	R100 000	-
WP Bridge	National and International Congress	Yes	R15 000	R15 000	-
WP Badminton	SA Silver Eagles Championship and SA U13 National Championship	Yes	R15 000	R15 000	-
WP Chess	SA Open	Yes	R40 000	R40 000	-
WP Cycling	Western Cape Track Championship	Yes	R20 000	R20 000	-
WP Fancy Pigeon	National Championship Competition	Yes	R15 000	R15 000	-
WP Ice Hockey	National Interprovincial Tournament	Yes	R20 000	R20 000	-
WP Klawerjas Association	Inter Union Tournament	Yes	R9 260	R9 260	-
WP Modern Pentathlon	SA Modern Pentathlon Tournament	Yes	R9 000	R9 000	-
WP Netball Union	International Netball Test Series	Yes	R15 000	R15 000	-
WP Rugby	IRB Junior World Championship	Yes	R100 000	R100 000	-
WP SA Figure Skating	Cape Interprovincial Championship	Yes	R20 000	R20 000	-
WP Tennis	Junior Tournament	Yes	R15 000	R15 000	-
WP Wrestling	Wrestling Tournament	Yes	R15 000	R15 000	-
WP Sport Council	Young Girls Event	Yes	R10 000	R10 000	-
WP Hockey Union	Ladies International Tournament	Yes	R20 000	R20 000	-
West Coast Sport Council	Fish Factory Tournament	Yes	R30 000	R30 000	-
West Coast Netball	Interprovincial Tournament	Yes	R10 000	R10 000	-
West Coast Shore Angling	WCSAA Nationals	Yes	R25 000	R25 000	-
West Coast Chess Union	Western Cape Club Championship	Yes	R6 500	R6 500	-
West Coast Sport Council	MTB Cycle Tour in Porterville	Yes	R32 740	0	Planning commenced in 2012/13 but project will be completed in 2013/14

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 4: SPORT AND RECREATION (continued)					
West Coast Sport Council	MTB Langebaan Cycle Tour	Yes	R20 000	R20 000	-
Argus Cycle	Pick n Pay Cape Argus Cycle Race	Yes	R100 000	R100 000	-
Discovery Big Walk	Discovery Big Walk	Yes	R50 000	R50 000	-
Cape Town Marathon	Cape Town Marathon	Yes	R50 000	R50 000	-
WP Table Tennis	Club Championship/Heritage	Yes	R20 000	R20 000	-
Boland Chess	National Club Championship	Yes	R20 000	R20 000	-
WP Chess	SA Juniors	Yes	R10 000	R10 000	-
WP Sport Council	University support seminar	Yes	R50 000	R50 000	-
Boland Athletics	Nelson Mandela Road Race	Yes	R15 000	R15 000	-
WC Canoe	Canoe Polo Tournament	Yes	R30 000	R30 000	-
WP Sport Council	Club championship and heritage	Yes	R20 000	0	Planning commenced in 2012/13 but project will be completed in 2013/14
SC Bowls	Administration and development	Yes	R30 000	R30 000	-
SC Cycling	Administration, transformation and development	Yes	R30 000	R30 000	-
SC Golf (Men)	Administration, transformation and development	Yes	R30 000	R30 000	-
SC Golf (Women)	Administration, transformation and development	Yes	R50 000	R50 000	-
SCLTBAA	Administration and development	Yes	R20 000	R20 000	-
SKGODU	Administration, and development	Yes	R20 000	R20 000	-
SWD Aquatics	Administration, capacity building and development	Yes	R30 000	R30 000	-
SWD Athletics	Administration and capacity building	Yes	R20 000	R20 000	-

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 4: SPORT AND RECREATION (continued)					
SWD Baseball	Administration, capacity building and development	Yes	R30 000	R30 000	-
SWD Biathlon	Administration, transformation, capacity building and development	Yes	R45 000	R45 000	-
SWD Chess	Administration and development	Yes	R15 000	R15 000	-
SWD Cricket	Administration, capacity building and development	Yes	R40 000	R40 000	-
SWD Drum Majorettes	Administration, capacity building and development	Yes	R30 000	R30 000	-
SWD Hockey	Administration and development	Yes	R15 000	R15 000	-
SWD Indoor Cricket	Administration	Yes	R10 000	R10 000	-
SWD Jukskei	Administration	Yes	R10 000	R10 000	-
SWD Karate	Administration, capacity building and development	Yes	R30 000	R30 000	-
SWD Lifesaving	Administration, capacity building and development	Yes	R25 000	R25 000	-
SWD Netball	Administration, capacity building and development	Yes	R40 000	R40 000	-
SWD Posduif Unie	Administration and development	Yes	R25 000	R25 000	-
SWD Rugby	Administration, capacity building and development	Yes	R25 000	R25 000	-
SWD Sailing	Administration, capacity building and development	Yes	R40 000	R40 000	-
SWD Badminton	Administration, capacity building and development	Yes	R25 000	R25 000	-
WC Blow Darts*	Administration and development	Yes	R20 000	R20 000	-

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Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 4: SPORT AND RECREATION (continued)					
WC Blackball	Administration and development	Yes	R30 000	R30 000	-
WC Canoe Union	Administration, capacity building and development	Yes	R40 000	R40 000	-
WC Deep Sea Angling	Administration and development	Yes	R15 000	R15 000	-
WC Rowing	Administration and development	Yes	R20 000	R20 000	-
WP Amateur Judo Association	Administration and development	Yes	R20 000	R20 000	-
WP Aquatics	Administration and development	Yes	R20 000	R20 000	-
WP Athletics	Administration, capacity building and development	Yes	R30 000	R30 000	-
WP Badminton	Administration and development	Yes	R20 000	R20 000	-
WP Basketball	Administration and development	Yes	R20 000	R20 000	-
WP Bodybuilding	Administration and development	Yes	R20 000	R20 000	-
WP Bowls	Administration, capacity building and development	Yes	R30 000	R30 000	-
WP Bridge Union	Administration and development	Yes	R10 000	R10 000	-
WP Chess	Administration and development	Yes	R20 000	R20 000	-
WP Cricket	Development	Yes	R20 000	R20 000	-
WP Cycling Association	Administration, capacity building and development	Yes	R30 000	R30 000	-
WP Darts Board	Administration, transformation, capacity building and development	Yes	R40 000	R40 000	-
WP Drum Majorettes	Administration	Yes	R10 000	R10 000	-

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 4: SPORT AND RECREATION (continued)					
WP Fancy Pigeon Club	Administration, capacity building and development	Yes	R20 000	R20 000	-
WP FEDANSA	Administration, capacity building and development	Yes	R30 000	R30 000	-
WP Figure Skating	Administration, capacity building and development	Yes	R25 000	R25 000	-
WP Golf Union	Administration, transformation and development	Yes	R30 000	R30 000	-
WP Gymnastics Association	Administration and development	Yes	R20 000	R20 000	-
WP Hockey Union	Administration capacity building and development	Yes	R40 000	R40 000	-
WP Ice Hockey	Administration and development	Yes	R20 000	R20 000	-
WP Karate	Administration, capacity building and development	Yes	R30 000	R30 000	-
WP Klawerjas	Administration	Yes	R5 000	R5 000	-
WP Lifesaving	Administration and development	Yes	R20 000	R20 000	-
WP Modern Pentathlon	Administration and development	Yes	R20 000	R20 000	-
WP Netball Union	Administration, capacity building and development	Yes	R30 000	R30 000	-
WP Roller Sport	Administration, capacity building and development	Yes	R20 000	R20 000	-
WP Rugby	Development	Yes	R25 000	R25 000	-
WP SA Sailing	Administration and development	Yes	R20 000	R20 000	-
WP SATSA*	Administration and development	Yes	R15 000	R15 000	-
WP Softball Federation	Administration and development	Yes	R20 000	R20 000	-

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Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 4: SPORT AND RECREATION (continued)					
WP Squash	Administration and development	Yes	R20 000	R20 000	-
WP Table Tennis	Administration and development	Yes	R20 000	R20 000	-
WP Tennis	Administration and development	Yes	R15 000	R15 000	-
WP Tug of War	Administration, transformation and development	Yes	R30 000	R30 000	-
WP Volleyball	Administration, capacity building and development	Yes	R30 000	R30 000	-
WP Weightlifting Association	Administration, and development	Yes	R20 000	R20 000	-
WP Women's Golf	Administration, and development	Yes	R20 000	R20 000	-
WP Wrestling Association	Administration, capacity building and development	Yes	R35 000	R35 000	-
WC Dragon Boat Association	Administration	Yes	R10 000	R10 000	-
WC [West Coast] Chess	Administration, transformation and development	Yes	R20 000	R20 000	-
WC [West Coast] Kickboxing	Administration, development and capacity building	Yes	R30 000	R30 000	-
WC [West Coast] Klawerjas	Administration	Yes	R10 000	R10 000	-
WC [West Coast] Netball Union	Administration, development and capacity building	Yes	R30 000	R30 000	-
WC [West Coast] Pool Association	Administration and development	Yes	R20 000	R20 000	-
WC [West Coast] Rugby	Administration and capacity building	Yes	R15 000	R15 000	-
WC [West Coast] Shore Angling	Administration and development	Yes	R25 000	R25 000	-
Boland Amateur Weightlifting	Administration and development	Yes	R20 000	R20 000	-

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 4: SPORT AND RECREATION (continued)					
Boland Athletics	Administration, transformation, capacity building and development	Yes	R50 000	R50 000	-
Boland Baseball	Administration and Development	Yes	R20 000	R20 000	-
Boland Blackball	Administration and capacity building	Yes	R20 000	R20 000	-
Boland Bowls	Administration and development	Yes	R15 000	R15 000	-
Boland Chess Union	Administration, transformation, capacity building and development	Yes	R40 000	R40 000	-
Boland Cricket Board	Administration and capacity building	Yes	R25 000	R25 000	-
Boland Cycling	Administration and development	Yes	R15 000	R15 000	-
Boland Darts	Administration, capacity building and development	Yes	R30 000	R30 000	-
Boland Fly Fishing	Administration, capacity building and development	Yes	R35 000	R35 000	-
Boland Gymnastics	Administration	Yes	R10 000	R10 000	-
Boland Judo	Administration and development	Yes	R20 000	R20 000	-
Boland Jukskei	Administration and development	Yes	R15 000	R15 000	-
Boland Karate	Administration, capacity building and development	Yes	R30 000	R30 000	-
Boland Kickboxing	Administration and development	Yes	R20 000	R20 000	-
Boland Ladies Golf	Administration, transformation and development	Yes	R40 000	R40 000	-
Boland Modern Pentathlon	Administration	Yes	R10 000	R10 000	-
Boland Netball	Administration and development	Yes	R20 000	R20 000	-

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 4: SPORT AND RECREATION (continued)					
Boland Shore Angling	Administration	Yes	R10 000	R10 000	-
Boland Table Tennis	Administration and development	Yes	R20 000	R20 000	-
Boland Tennis	Administration and development	Yes	R25 000	R25 000	-
Boland Tug of War	Administration and development	Yes	R15 000	R15 000	-
Boland Wrestling	Administration, development and capacity building	Yes	R30 000	R30 000	-
Central Boland Netball	Administration and development	Yes	R20 000	R20 000	-
SAFA Overberg	Administration and development	Yes	R15 000	R15 000	-
SAFA Winelands	Administration and development	Yes	R15 000	R15 000	-
WC Jukskei	International travel	Yes	R2 000	R2 000	-
SWD Sport Martial Arts Association	International travel	Yes	R10 000	R10 000	-
WP Fly Fishing	International travel	Yes	R10 000	R10 000	-
WC Kick Boxing	International travel	Yes	R15 000	R15 000	-
SA Sailing	International travel	Yes	R10 000	R10 000	-
WP Aquatics	International travel	Yes	R5 000	R5 000	-
WP Indoor & Outdoor Archery	International travel	Yes	R25 000	R25 000	-
WP Kick Boxing	International travel	Yes	R5 000	R5 000	-
WP Gymnastics	International travel	Yes	R5 000	R5 000	-
WP Bridge Union	International travel	Yes	R20 000	R20 000	-
WP FEDANSA	International travel	Yes	R15 000	R15 000	-
Boland Fly Fishing	International travel	Yes	R5 000	R5 000	-
WP Chess	International travel	Yes	R5 000	R5 000	-
WP Lifesaving	International travel	Yes	R5 000	R5 000	-
Disability Sport WC*	International travel	Yes	R35 000	R35 000	-
Disability Sport WC*	International travel	Yes	R15 000	R15 000	-

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Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 4: SPORT AND RECREATION (continued)					
Disability Sport WC*	International travel	Yes	R20 000	R20 000	-
WC Blackball	International travel	Yes	R30 000	R30 000	-
Tug of War	International travel	Yes	R30 000	R30 000	-
WC Provincial Sport Council	International travel for softball official	Yes	R5 000	R5 000	-
WP Softball	International travel	Yes	R5 000	R5 000	-
SWD Drum Majorettes	International travel	Yes	R21 500	R21 500	-
WP Chess	International travel	Yes	R5 000	R5 000	-
SA Figure Skating	International travel	Yes	R30 000	R30 000	-
WCPSC – SWD Lifesaving	International travel	Yes	R5 000	R5 000	-
WP Sports Council	International travel, WP Drum Majorettes	Yes	R21 500	R21 500	-
WCPSC	Riaan Loots Campaign	Yes	R125 000	0	Planning commenced in 2012/13 but project will be completed in 2013/14
WCPSC	World Anti-Doping Agency workshop	Yes	R40 000	R40 000	-
WCPSC	Farm Workers Committee (administration)	Yes	R20 000	R20 000	-
WCPSC	WC Arbitration Forum	Yes	R50 000	0	Planning commenced in 2012/13 but project will be completed in 2013/14
WCPSC	Prison Project	Yes	R100 000	R100 000	-
WCPSC	SWD Cycling feasibility study	Yes	R100 000	0	Planning commenced in 2012/13 but project will be completed in 2013/14
WP Softball	Development event	Yes	R10 000	R10 000	-
WP FEDANSA	Wheel chair dance sport	Yes	R30 000	0	Planning commenced in 2012/13 but project will be completed in 2013/14

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Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 4: SPORT AND RECREATION (continued)					
WP Badminton	SA International Badminton Tournament	Yes	R20 000	R20 000	-
WP Blow Darts*	Development and administration	Yes	R20 000	R20 000	-
WP Ice Hockey	Ice Hockey World Championship	Yes	R25 000	R25 000	-
West Coast Sport Council	Human Rights Day event	Yes	R50 000	R50 000	-
WCPSC	Cycling development	Yes	R100 000	R100 000	-
WCPSC	Sport legacy and digitisation	Yes	R250 000	0	Planning commenced in 2012/13 but project will be completed in 2013/14
WCPSC	SWD Dominoes, SWD Lifesaving, DISWEC, SWD Squash for development and administration	Yes	R160 000	R160 000	-
WP Sport Council	WP Basketball Tournament	Yes	R35 000	R35 000	-
WP Chess	Chess development	Yes	R15 000	R15 000	-
WP Baseball	Senior and junior IRT	Yes	R20 000	R20 000	-
WCPSC	Administration for DISWEC*, Farm Workers, Boland Sport Council, Women and Girls Programmes, WCPSC	Yes	R50 000	R50 000	-
SWD Sport Council	Administration	Yes	R10 000	R10 000	-
WP Sport Council	Administration	Yes	R10 000	R10 000	-
WC Sport Council	Administration	Yes	R10 000	R10 000	-
WC Provincial Sport Council	Equipment and administration for Western Cape Sport School	Yes	R200 000	R200 000	-
WP Netball Union	NPL training camp	Yes	R15 000	R15 000	-
WC Sport Academy	Administration	Yes	R15 000	R15 000	-
Swartland Municipality	New facility	Yes	R200 000	R200 000	-
Theewaterskloof Municipality	Upgrade of sport facilities	Yes	R144 000	0	The municipal financial year ends in June

* Disability Federation

Name of Transferee	Purpose for which the funds were used	Compliance with section 38(1) (j) of the PFMA	Amount Transferred	Amount Spent by the Entity	Reasons for funds Unspent by the Entity
PROGRAMME 4: SPORT AND RECREATION (continued)					
Beaufort West Municipality	Upgrade of sport facilities	Yes	R200 000	0	The municipal financial year ends in June
Breedevalley Municipality	Upgrade of sport facilities	Yes	R194 000	0	The municipal financial year ends in June
Cederberg Municipality	Upgrade of sport facilities	Yes	R94 000	0	The municipal financial year ends in June
Bitou Municipality	Upgrade of sport facilities	Yes	R200 000	0	The municipal financial year ends in June
City of Cape Town	Upgrade of sport facilities	Yes	R874 000	0	The municipal financial year ends in June
Oudtshoorn Municipality	Upgrade of sport facilities	Yes	R94 000	0	The municipal financial year ends in June
Total programme 4			R15 215 000	R12 807 260	
GRAND TOTAL			R126 814 963	R94 165 964	

6.4 Public entities

Western Cape Cultural Commission

All the Western Cape Cultural Commission's activities in the year under review were undertaken as per the Annual Performance Plan. A transfer payment in the amount of R200 000 from DCAS to the WCCC during the 2012/13 financial year was fully utilised.

An additional amount of R125 000 was transferred to the WCCC for a collaborative project with stakeholders on traditional male initiation in the Western Cape. DCAS and the provincial Department of Health played key roles in this project.

A training session was held for the registered and unregistered cultural councils on 21 February 2013 at Melkbos Oppiesee Cultural Facility. The purpose of the training was to provide assistance to cultural councils in order to improve their administrative capacity and functioning. A total of 59 delegates represented 22 cultural organisations at the event.

To comply with the Public Finance Management Act, 1999 (PFMA), all funded cultural councils are required to sign a memorandum of agreement and report both financially and programmatically on moneys received. The Secretariat of the WCCC attends funded events in order to provide feedback to the Commission. The income generated from groups utilising the cultural facilities under the control of the Commission is used for the maintenance of those facilities.

Staff members who render support to the WCCC are in the employ of DCAS.

Western Cape Language Committee

The Western Cape Language Committee received a transfer payment from DCAS in the amount of R190 000 to execute its mandate. The WCLC undertook a range of activities in line with its powers and duties as described in the Western Cape Provincial Languages Act, 1998. A further R50 000 was transferred to the WCLC for the promotion of isiXhosa awareness.

In line with its mandate to monitor the implementation of the Western Cape Language Policy, the WCLC undertook an implementation survey in the provincial departments of Community Safety and Social Development. The Committee also organised an isiXhosa reading competition with high school learners from Grade 9 to Grade 12 in the year under review.

Staff members who render support to the Committee are in the employ of DCAS.

Heritage Western Cape

As the provincial heritage resources authority for the Western Cape, HWC has specific legal responsibilities in terms of the National Heritage Resources Act, 1999. Heritage Western Cape received a transfer payment in the amount of R1 452 000 from DCAS for this purpose.

The number of applications exceeded 2 000 for the first time in the year under review. Also, the process of marking provincial heritage sites (former national monuments) with new badges commenced.

A highlight of the year was HWC's participation as a co-sponsor of the South African leg of the Wiki Loves Monuments project during September 2012. This international project of Wikipedia was HWC's focus for heritage month and was important in that it brought together technology and heritage through the medium of photography and enabled youth in particular to participate in a major international heritage project.

Name of Public Entity	Services Rendered by the Public Entity	Amount Transferred to the Public Entity R'000	Amount Spent by the Public Entity R'000	Achievements of the Public Entity
Western Cape Cultural Commission	The development, promotion and preservation of arts and culture; considering the registration of cultural councils	325	325	Maintenance and upgrading of cultural facilities. Assistance rendered to registered cultural councils.
Western Cape Language Committee	Implementation of the Western Cape Provincial Languages Act, 1998 and the Western Cape Language Policy	240	227	Advice on language matters and monitoring of the implementation of the Language Policy in departments.
Heritage Western Cape	Implementation of the National Heritage Resources Act, 1999	1 452	1 005	HWC has specific legal responsibilities in terms of the National Heritage Resources Act, 1999.

6.5 Conditional grants and earmarked funds paid

Earmarked allocation: Municipal Replacement Funding: Library allocation to B3 municipalities

The library allocation to B3 municipalities was R45 million and all the money was spent. This funding from Provincial Treasury is ring fenced in Library Service's equitable share budget. A total of R43 403 000 was transferred to the 15 B3 (most vulnerable) municipalities in the province as municipal replacement funding. This partly addressed the burden of the unfunded mandate for expenses on public libraries in municipalities.

All objectives as indicated in the performance indicators were met. All 15 municipalities complied with the provisions of the Division of Revenue Act and with the memoranda of agreement signed between the municipalities and DCAS.

The table below describes the allocation.

Department/ municipality to which the grant was transferred	Western Cape Provincial Treasury
Purpose of the grant	To address the unfunded mandate that exists regarding public library services funded by municipalities (Schedule 5 policy imperative)
Expected outputs of the grant	Provide funding and capacity building assistance to the 15 B3 municipalities for public library services
Actual outputs achieved	More than 90% of personnel, operational and capital expenditure of the 15 B3 municipalities was covered by municipal replacement funding
Amount per amended DORA (R'000)	45 000
Amount received (R'000)	45 000
Reasons if amount as per DORA was not transferred	n/a
Amount spent by the department/ municipality (R'000)	45 000
Reasons for the funds unspent by the entity	n/a
Monitoring mechanism by the transferring department	Monthly expenditure reports from municipalities. Regular monitoring visits to municipalities

The performance indicators are detailed in the table under Sub-programme 3.2: Library Services on page 42:

- number of B3 municipalities receiving replacement funding transfer payments;
- number of library staff funded through replacement funding; and
- number of monitoring reports on visits to B3 municipalities.

6.6 Conditional grants and earmarked funds received

Conditional Grant: Community Library Services Grant

Department which transferred the grant	National Department of Arts and Culture
Purpose of the grant	To transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives
Expected outputs of the grant	<ul style="list-style-type: none"> • Improved coordination and collaboration between national, provincial and local government • Improved staff capacity at urban and rural libraries • Improved library infrastructure and services that reflect specific needs of the community • Transformed and equitable library and information services delivered to all rural and urban communities • Effective coordination and management of the grant
Actual outputs achieved	Expected outputs achieved, as detailed in performance indicators table below
Amount per amended DORA (R'000)	56 129

Amount received (R'000)	56 129
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	55 226
Reasons for the funds unspent by the entity	The unspent funds are due to a disallowed amount transferred into an incorrect account. The matter is being investigated
Monitoring mechanism by the receiving department	Monthly financial reports submitted by municipalities and regular monitoring visits to municipalities

The financial year 2012/13 marks the sixth year that DCAS has received conditional grant funding for community libraries. The purpose of the grant is to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalised programme at provincial level in support of local government and national initiatives.

In implementing the grant, DCAS works in partnership with the local municipalities on some identified and prioritised projects, while other projects are centrally managed. The Department received an allocation of R56 129 000 in the 2012/13 financial year.

Conditional Grant: Community Libraries Grant			
Performance Indicator	Planned Target 2012/2013	Actual Achievement 2012/2013	Comment on Deviations
Number of library staff appointed at public libraries	331	331	-
Number of mobile book trolleys established in underserved areas	3	3	-
Number of libraries with public internet access	101	96	There were delays in the finalisation of contracts with the service provider
Number of libraries provided with ICT data lines and networking	20	20	-
Number of libraries provided with computer hardware	40	40	-
Number of library materials purchased	17 000	23 106*	Reprioritisation of expenditure for the year under review resulted in additional allocation of library materials
Number of new libraries built	2	2	-
Number of monitoring visits conducted by province to municipalities	75	75	-
Number of municipalities receiving transfer payments	25	25	-
Number of office equipment projects supported at municipalities	10	10	-
Number of existing libraries upgraded	9	9	-

* The procurement of library material from conditional grant funding.

Conditional Grant: Mass Participation and Sport Development Grant

Department which transferred the grant	SRSA
Purpose of the grant	To promote school sport, mass participation and club development
Expected outputs of the grant	To increase participating schools, number of persons engaged in sport and recreation and increase in the number of clubs in the province
Actual outputs achieved	All outputs achieved
Amount per amended DORA (R'000)	n/a
Amount received (R'000)	44 496
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	44 496
Reasons for the funds unspent by the entity	Not applicable
Monitoring mechanism by the receiving department	Regular visits and monthly reports submitted to the national department

The financial year 2012/13 marks the 8th year of DORA Conditional Grant funding. The purpose of the grant is to ensure that the department is able to facilitate sport and recreation participation and empowerment within schools, clubs and hubs in partnership with relevant stakeholders.

The Department received a grant allocation of R44 496 000 intended for the Siyadlala Community Mass Participation Programme (SCMPP), the School Sport Mass Participation Programme (SSMPP) and the Club Development Programme (CDP).

Conditional Grant: Club Development			
Performance Indicator	Planned Target 2012/2013	Actual Achievement 2012/2013	Comment on Deviations
Number of sport clubs established	50	50	-
Number of sport clubs(rural and urban) maintained	365	365	-
Number of administration courses presented	24	24	-
Number of sport-specific coaching courses presented	24	24	-
Number of technical officials courses held/ presented	24	24	-
Equipment and apparel made available to clubs	365	365	-
Number of federation liaisons appointed	37	37	-
Number of officials appointed: programme coordinators/ administrators	10	10	-
Number of disability programmes held	6	6	-
Number of women and girls' programmes held	6	6	-

Siyadlala Community Mass Participation			
Performance Indicator	Planned Target 2012/2013	Actual Achievement 2012/2013	Comment on Deviations
Number of participating schools/ centres	72	72	-
Number of participating hubs/circuits/wards	49	49	-
Number of coaches trained	210	340	The addition of basketball and indigenous games as focus codes increased the number of coaches who needed training
Number of schools/ centres supplied with equipment	72	72	
Number of coaches for whom clothing has been procured	210	210	

School Sport Mass Participation Programme			
Performance Indicator	Planned Target 2012/2013	Actual Achievement 2012/2013	Comment on Deviations
Number of participating schools/ centres	109	109	-
Number of participating hubs/ circuits	49	49	-
Number of coaches trained	288	319	The addition of basketball and indigenous games as focus codes increased the number of coaches who needed training
Number of festivals held	20	32	The addition of basketball and indigenous games as focus codes increased the number of coaches who needed training
Number of schools/ centres supplied with equipment	109	109	-
Number of coaches for whom clothing has been procured	288	288	-

Conditional Grant: Expanded Public Works Programme Integrated Grant for Provinces

Department which transferred the grant	National Department of Public Works
Purpose of the grant	Creating work opportunities in the environmental and cultural sector
Expected outputs of the grant	29 job opportunities
Actual outputs achieved	29 job opportunities
Amount per amended DORA (R'000)	Not applicable
Amount received (R'000)	1 000
Reasons if amount as per DORA was not received	Not applicable
Amount spent by the department (R'000)	1 000
Reasons for the funds unspent by the entity	Not applicable
Monitoring mechanism by the receiving department	Quarterly reports submitted to Provincial Treasury

6.7 Donor funds

No donor funds were received in the year under review.

6.8 Capital investment, maintenance and asset management plan

The Department did not engage in any capital investment for the period under review. All property asset maintenance is performed by the Department of Public Works and Transport in terms of a three-year DCAS User Asset Management Plan.

1 INTRODUCTION

Statement of Responsibility for Performance Information for the year ended 31 March 2013

Corporate governance embodies processes and systems by which public entities are directed, controlled and held to account. In addition to legislative requirements based on a public entity's enabling legislation, and the Companies Act, corporate governance with regard to public entities is applied through the precepts of the Public Finance Management Act, 1999 in tandem with the principles contained in the King Report on Corporate Governance, 2009 (King III).

Parliament, the Executive and the Accounting Authority of the public entity are responsible for corporate governance.

2 RISK MANAGEMENT

The Accounting Authority is accountable for enterprise risk management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework and with the support of the Directorate Enterprise Risk Management (D: ERM) in the Department of Premier. D: ERM provides a centralised strategic support service to Western Cape Government departments.

The Department of Cultural Affairs and Sport developed an Enterprise Risk Management Plan and an ERM Implementation Strategy. This will ultimately enable DCAS to deliver on all its departmental goals, objectives and indicators, enhance risk informed decision making, and optimise compliance with applicable legislation. The Plan and Strategy outlines the roles and responsibilities of managers and staff in respect of embedding risk management in DCAS and defines the enabling legislation, standards, mechanisms, tools and resources to be used to realise the ERM Plan.

The members of top management in DCAS have been formally appointed as its Enterprise Risk Management Committee (ERMCOM). During the year under review, ERMCOM met once a quarter to monitor the risk profile and risk treatments of the Department.

Risk assessments are conducted on a strategic and programme level every quarter in order to review and update existing risks and identify emerging risks. Significant risks to the realisation of planned objectives are assessed in terms of their likelihood and impact; risk treatment plans with target dates are developed; and risk owners are identified and held responsible for the treatment of such risks.

D: ERM works closely with the appointed risk champions in DCAS to assist them to drive the ERM process in the Department.

3 FRAUD AND CORRUPTION

The Western Cape Government adopted an Anti-Corruption Strategy which confirms the province's zero tolerance stance towards fraud and corruption. In addition, the Department of Cultural Affairs and Sport has an approved Fraud Prevention Plan.

The shared Forensic Investigating Unit that was centralised in the Corporate Services Centre (CSC) in the Department of the Premier provides forensic investigation capacity on request. Various channels for reporting allegations of fraud and corruption exist. These are described in detail in the Anti-Corruption Strategy and the Departmental Fraud Prevention Plan. Each allegation received by the Forensic Investigating Unit is recorded in a Case Management System which is used as a management tool to report on progress with cases.

DCAS protects employees who blow the whistle on suspicions of fraud, corruption and theft if the disclosure is a protected disclosure (i.e. not malicious). The opportunity to remain anonymous is afforded to any person who would like to report acts of fraud, theft and corruption. Should whistleblowers do so in person, their identities are kept confidential by the person to whom they are reporting their suspicions.

If, after an investigation is complete, fraud or corruption is confirmed, any implicated employee is subjected to a disciplinary hearing. In all such instances, the WCG representative initiating the disciplinary proceedings is required to recommend dismissal of the employee concerned. Where there is *prima facie* evidence of criminal conduct, the matter is reported to the South African Police Service.

4 MINIMISING CONFLICTS OF INTEREST

DCAS ensures that there are no conflicts of interest by insisting that a Declaration of Interest (WCBD4 form) is obtained from every supplier not registered on the Western Cape Supplier Database. Before doing business with suppliers who are registered on the database, checks are done to verify that their WCBD4 declarations are not older than 12 months.

Provincial Treasury is assisting departments to reduce the risk of conflicts of interest where owners or directors of companies are also public servants in the Western Cape. This is done by providing information from PERSAL [the Personnel Salary System] about public servants who are registered as owners or directors of companies. DCAS ensures that such persons possess a Remunerative Work Outside the Public Service (RWOPS) approval letter before doing business with them.

DCAS has not found any conflict of interest with any business concluded with suppliers. If such a conflict were to be discovered, the matter will be treated as a fraudulent Supply Chain Management activity and, after a due diligence investigation, the supplier will be identified as a "non-preferred" service provider.

5 CODE OF CONDUCT

The purpose of the Code of Conduct is to promote a high standard of professional ethics in the workplace. DCAS strives to adhere and comply with the content of the Code. Employees are made aware of the content of the Code of Conduct through, among other things, during the compulsory induction of all newly appointed employees. The Code was distributed to all employees as a reminder to continue promoting high standards of professional ethics in the workplace. If and when the content of the code is breached, managers make use of progressive discipline as necessary. More serious offences are referred to the CSC Directorate Employee Relations for formal disciplinary procedures.

6 HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

Health and safety issues are addressed in DCAS by conducting monthly inspections at Head Office and annual audit inspections at all other offices of the Department. Contingency plans and business continuity plans have been compiled for all the offices. The managers at all offices have been appointed as Health and Safety Risk Coordinators. Safety Marshalls, First Aiders and Fire-Fighters have been trained and appointed at all offices.

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

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

The holding of annual health and safety awareness programmes has raised the level of awareness in DCAS considerably.

The Department has implemented a waste management programme. Waste paper is collected and disposed of every month.

7 INTERNAL CONTROL UNIT

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

8 AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2013. The DCAS is commended for achieving a clean audit.

Audit Committee Members and Attendance

In terms of Cabinet Resolution 55/2007, the Department of Cultural Affairs and Sport is served by the Social Cluster Audit Committee. The Audit Committee consists of the members listed below and should meet at least 4 times per annum as per its approved terms of reference. During the financial year under review, 8 meetings were held.

Name of Member	Number of Meetings Attended
Mr R Kingwill (Chairperson)	8
Mr Z Hoosain (Resigned 30 November 2012)	6
Mr M Burton	8
Mr L van der Merwe	8
Ms J Gunther (Appointed 1 January 2013)	2
Mr F Barnard (Appointed 1 January 2013)	2

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

We have reviewed the reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the Management Report of the Auditor-General of South Africa (AGSA) and noted the significant control deficiencies that were highlighted in the internal audit report on heritage resource management.

We previously mentioned that the Department has taken full responsibility and ownership for the implementation of the Enterprise-wide Risk Management (ERM) methodology and function. The challenge remains to institutionalise ERM throughout the Organisation. The Audit Committee noted a number of emerging risks and will be monitoring these on a regular basis.

We have reviewed and concur with management's acceptance of the AGSA's management report. We can confirm there are no unresolved issues.

The Audit Committee is satisfied with the content and quality of quarterly reports in respect of in year management and quarterly performance reports submitted in terms of the PFMA and the Division of Revenue Act prepared and issued by the Accounting Officer of the Department during the year under review.

We have fulfilled our mandate with regards to the annual financial statements as mentioned below.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the AGSA and the Accounting Officer;
- 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 the Department's processes for compliance with legal and regulatory provisions;

- reviewed the information on predetermined objectives as reported in the annual report;
- reviewed material adjustments resulting from the audit of the Department and
- reviewed and where appropriate recommended changes to the interim financial statements as presented by the Department for the six months ending 30 September 2012

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

Internal Audit

In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and Management with reasonable assurance that the internal controls are adequate and effective. This is achieved by a 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 audits were approved and completed during the year under review:

- Records Management
- Heritage Resource Management
- Supply Chain Management
- Transfer Payments

The Audit Committee remains concerned that further audit coverage is required to cover a significant percentage of high risk areas. The Audit Committee will encourage increased assurance over significant risks by overseeing the implementation of combined assurance principles.

Auditor General's Report

We have reviewed the department's implementation plan for audit issues raised in the prior year on a quarterly basis. The Audit Committee has met with the Auditor-General South Africa to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings emanating from the current regulatory audit will be monitored by the Audit Committee on a quarterly basis.

Appreciation

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



Mr R Kingwill

Chairperson of the Social Cluster Audit Committee

16 August 2013

PART D: HUMAN RESOURCE MANAGEMENT

1 LEGISLATION THAT GOVERNS HR MANAGEMENT

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

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

Occupational Health and Safety Act, 1993 (Act 85 of 1993)

To provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery; the protection of persons other than persons at work against hazards to health and safety arising out of or in connection with the activities of persons at work; to establish an advisory council for occupational health and safety; and to provide for related matters.

Public Service Act, 1994 (Proclamation 103 of 1994), as amended by Act 30 of 2007

To provide for the organisation and administration of the public service of the Republic; the regulation of the conditions of employment; terms of office, discipline; retirement and discharge of members of the public service; and related matters.

Labour Relations Act, 1995 (Act 66 of 1995)

To regulate and guide the employer in recognising and fulfilling its role in effecting labour peace and the democratisation of the workplace.

Basic Conditions of Employment Act, 1997 (Act 75 of 1997)

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

Skills Development Act, 1998 (Act 97 of 1998)

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

Employment Equity Act, 1998 (Act 55 of 1998)

To promote equality, eliminate unfair discrimination in employment and to ensure the implementation of employment equity measures to redress the effects of discrimination; to achieve a diverse and efficient workforce broadly representative of the demographics of the province.

Public Finance Management Act, 1999 (Act 1 of 1999)

To regulate financial management in the national government and provincial governments; to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; to provide for the responsibilities of persons entrusted with financial management in those governments; and to provide for related matters.

Skills Development Levy Act, 1999 (Act 9 of 1999)

To provide any public service employer in the national or provincial sphere of government with exemption from paying a skills development levy; and for exemption from related matters.

Promotion of Access to Information Act, 2000 (Act 2 of 2000)

To give effect to the constitutional right of access to any information held by the State and any information that is held by another person and that is required for the exercise or protection of any rights; and to provide for related matters.

Promotion of Administrative Justice Act, 2000 (Act 3 of 2000)

To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996; and to provide for matters incidental thereto.

2 INTRODUCTION

The value of human capital in the Department

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

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

Overview of human resource matters

People are a key element for achieving the strategic objectives of the Department. Therefore human resource planning aims to ensure that DCAS has the right people, with the right skills, at the right place at the right time, all the time.

It is within this context that the Department's strategic HR Plan was developed and implemented for the period 1 April 2010 to 31 March 2014. The HR Plan was reviewed to determine whether the human resource strategic objectives were still valid and whether it addressed the HR priorities in the department. Bi-annual progress reports monitored the implementation of the key activities contained within the HR Plan and were submitted to DPSC as directed.

By means of workforce planning, the Department identified the current and future human resource needs and flagged the potential challenges that could impact on the achievement of DCAS's strategic objectives.

Set human resource priorities for the year under review and the impact of these priorities

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

Nr	HR Priority	Impact
1	Recruitment of talent and scarce skills for the Department	Optimal utilisation of Internship and external bursary programmes.
2	Training and development	Implementation, regular monitoring and reporting on Workplace Skills Plan and targeted recruitment, including external Bursary and Intern Strategies.
3	Employment equity	All EE targets described in the DCAS Employment Equity Plan are complied with to ensure a fully representative workforce.
4	Job evaluation and benchmarking	All posts are correctly aligned and effective benchmarking is carried out.
5	Labour relations	Relevant and effective training interventions are arranged to empower management to better engage in effective employee relations.
6	Performance management	Supervisors and managers are suitably trained and developed.
7	Corporatisation of HR function to the Department of the Premier	Line managers are suitably empowered on relevant procedures and support created within line function to effectively implement HR functions.

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

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

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

The following are the key activities as set out in the Action Plan:

Nr	Key Activities
1	Ensure that managers and HR utilise competency-based questions and practical exercises in the recruitment and selection process.
2	Implement the Work Place Skills Plan and provide appropriate training for employees.
3	Review Employment Equity Plan and communicate the Plan to all employees and organised labour.
4	Comply 100% with EE targets set for the Department and managers to initiate succession planning.
5	Expose and empower line managers to equip them with the appropriate knowledge and skills.

It is expected that DCAS management and the Corporate Services Centre in the Department of the Premier take joint responsibility for the execution of the action plans, as well as ownership for delivering the necessary outcomes.

Employee Performance Management Framework

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

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

This system represents a more equitable, fair and open process. Moreover, it sets the framework in which both the employer and employee can equally realise their goals and objectives.

Employee wellness

Developing a wellness culture in DCAS is of strategic importance to ensure that employees achieve optimum levels of performance while feeling cared for and supported in the work context. The WCG's transversal Employee Health and Wellness Programme (EHWP) follows a holistic approach to employee wellbeing and is largely preventative in nature, offering both primary and secondary services. The 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 and advocacy). A quarterly report is prepared by the CSC Directorate: Organisational Behaviour 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 is a requirement and such reporting focuses on four areas namely, HIV/AIDS, Health and Productivity, Wellness Management and SHEQ [Safety Health Environment, Risk and Quality] Management.

Policy development

The following provincial policies were adopted during the year under review:

1. **Special Leave Policy.** This sets transversal standards and conditions for leave categories that are not regulated in the national Determination on Leave of Absence (August 2012). These categories include study leave, leave for substance abuse treatment, leave for participation in sporting events etc.
2. **Policy on Remunerative Work Outside Public Service.** This manages and regulates the conditions under which the employer will provide authorisation for employees to conduct remunerated work outside the public service.
3. **Policy on Secondment of Employees.** This provides directives and general measures and prescribes uniform conditions for secondment.

3 HUMAN RESOURCE OVERSIGHT STATISTICS

3.1 Personnel related expenditure

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

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

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

Table 3.1.1: Personnel expenditure by programme, 2012/13

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel Expenditure as a % of Total Expenditure	Average Personnel Expenditure per Employee (R'000)	Number of Employees
Programme 1	39 615	28 792	248	8 602	72.7	204	141
Programme 2	79 521	45 080	523	9 049	56.7	179	252
Programme 3	182 058	42 552	678	45 299	23.4	173	246
Programme 4	89 356	20 802	645	51 469	23.3	353	59
Total	390 550	137 226	2 094	114 419	35.1	197	698

Note: The number of employees refers to all individuals remunerated during the reporting period, excluding the MEC.

Table 3.1.2: Personnel expenditure by salary bands, 2012/13

Salary Bands	Personnel Expenditure (R'000)	% of Total Personnel Expenditure	Average Personnel Expenditure per Employee (R'000)	Number of Employees
Lower skilled (Levels 1-2)	31 738	20.1	40	785
Skilled (Levels 3-5)	31 640	20.0	130	244
Highly skilled production (Levels 6-8)	59 537	37.7	231	258
Highly skilled supervision (Levels 9-12)	25 225	16.0	382	66
Senior management (Levels 13-16)	9 808	6.2	892	11
Total	157 948	100.0	116	1 364

Note: The number of employees refers to all individuals remunerated during the reporting period, excluding the MEC.

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

Table 3.1.3: Salaries, overtime, housing allowance and medical assistance by programme, 2012/13

Programme	Salaries		Overtime		Housing allowance		Medical assistance	Medical Assistance as a % of Personnel Expenditure
	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)	
Programme 1	19 245	14.5	100	0.1	609	0.5	1 176	0.9
Programme 2	32 052	24.1	214	0.2	1 637	1.2	2 850	2.1
Programme 3	29 935	22.5	473	0.4	1 837	1.4	2 763	2.1
Programme 4	11 879	8.9	144	0.1	335	0.3	773	0.6
Total	93 111	70	931	0.8	4 418	3.3	7 562	5.7

Note: Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure which appears in Table 3.1.2 above.

Table 3.1.4: Salaries, overtime, housing allowance and medical assistance by salary bands, 2012/13

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of Personnel Expenditure	Amount (R'000)	Overtime as a % of Personnel Expenditure	Amount (R'000)	Housing Allowance as a % of Personnel Expenditure	Amount (R'000)	Medical Assistance as a % of Personnel Expenditure
Lower skilled (Levels 1-2)	7 466	5.6	167	0.1	629	0.5	972	0.7
Skilled (Levels 3-5)	19 693	14.8	313	0.2	1 647	1.2	2 669	2.0
Highly skilled production (Levels 6-8)	41 428	31.2	391	0.3	1 786	1.3	2 859	2.2
Highly skilled supervision (Levels 9-12)	18 201	13.7	61	0	357	0.3	926	0.7
Senior management (Levels 13-16)	6 325	4.8	0	0	0	0	137	0.1
Total	93 113	70	932	0.7	4 419	3.3	7 563	5.7

Note: The totals in Tables 3.1.3 and 3.1.4 are exactly the same. However, due to the fact that the data is grouped either by programme or salary band and, due to rounding off to thousands, they may be different.

3.2 Employment and vacancies

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

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2013

Programme	Number of Funded Posts	Number of Posts Filled	Vacancy Rate %	Number of Persons Additional to the Establishment	Vacancy Rate Taking Additional Staff into Account
Programme 1	103	86	16.5	2	14.6
Programme 2	266	224	15.8	1	15.4
Programme 3	243	215	11.5	11	7
Programme 4	68	53	22.1	3	17.6
Total	680	578	15.0	17	12.5

Table 3.2.2: Employment and vacancies by salary bands, as at 31 March 2013

Salary Band	Number of Funded Posts	Number of Posts Filled	Vacancy Rate %	Number of Persons Additional to the Establishment	Vacancy Rate Taking Additional Staff into Account
Lower skilled (Levels 1-2)	132	123	6.8	9	0
Skilled (Levels 3-5)	215	194	9.8	5	7.4
Highly skilled production (Levels 6-8)	227	187	17.6	3	16.3
Highly skilled supervision (Levels 9-12)	94	63	33	0	33
Senior management (Levels 13-16)	12	11	8.3	0	8.3
Total	680	578	15	17	12.5

Note: The information in each case reflects the situation as at 31 March 2013. For an indication of changes in staffing patterns over the year under review, please refer to section 3.4 of this report.

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2013

Critical Occupations	Number of Funded Posts	Number of Posts Filled	Vacancy Rate %	Number of Persons Additional to the Establishment	Vacancy Rate Taking Additional Staff into Account
Archivist	18	15	16.7	0	16.7
Cultural Officer	9	9	0	0	0
Heritage Officer	10	7	30	0	30
Language Practitioner	6	5	16.7	0	16.7
Librarian	30	30	0	0	0
Museum Human Scientist	12	11	8.3	0	8.3
Sport Promotion Officer	30	26	13.3	0	13.3
Total	115	103	10.4	0	10.4

3.3 Job evaluation

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

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 2012–31 March 2013

Salary Band	Total Number of Posts	Number of Posts Evaluated	% of Posts Evaluated	Posts Upgraded		Posts Downgraded	
				Number	% of Number of Posts	Number	% of Number of Posts
Lower skilled (Levels 1-2)	132	0	0	0	0	0	0
Skilled (Levels 3-5)	215	1	0.1	0	0	0	0
Highly skilled production (Levels 6-8)	227	92	13.8	0	0	0	0
Highly skilled supervision (Levels 9-12)	94	10	1.5	0	0	0	0
Senior Management Service Band A (Level 13)	9	0	0	0	0	0	0
Senior Management Service Band B (Level 14)	2	0	0	0	0	0	0
Senior Management Service Band C (Level 15)	1	0	0	0	0	0	0
Total	680	103	15.1	0	0	0	0

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

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2012 to 31 March 2013

Total number of employees whose salary positions were upgraded due to their posts being upgraded	None
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Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per race group, 1 April 2012 to 31 March 2013

Total number of employees whose salaries exceed the level determined by job evaluation (including awarding of higher notches) in 2012/2013	None
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3.4 Employment changes

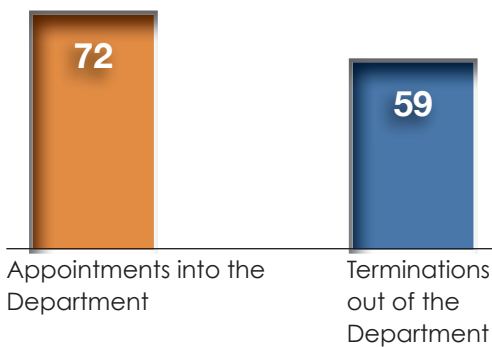
Turnover rates provide an indication of trends in the employment profile of the Department during the year under review. The following tables provide a summary of turnover rates by salary band (Table 3.4.1) and by critical occupations (Table 3.4.2).

Table 3.4.1: Annual turnover rates by salary band, 1 April 2012 to 31 March 2013

Salary Band	Number of Employees per Band as at 31 March 2012	Turnover Rate 2011/12 by Salary Band	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover Rate 2012/13 by Salary Band
Lower skilled (Levels 1-2)	91	6	22	0	6	0	6.6
Skilled (Levels 3-5)	213	8	24	2	23	4	12.7
Highly skilled production (Levels 6-8)	230	12.3	20	1	25	4	12.6
Highly skilled supervision (Levels 9-12)	59	8.5	6	1	5	0	8.5
Senior Management Service Band A (Level 13)	8	0	0	0	0	0	0
Senior Management Service Band B (Level 14)	2	0	0	0	0	0	0
Senior Management Service Band C (Level 15)	1	0	0	0	0	0	0
Total	604	9.3	72	4	59	8	11.1
			76		67		

Note: A transfer is when a public service official moves from one department to another on the same salary level.

Appointment versus termination



Transfers in versus transfers out

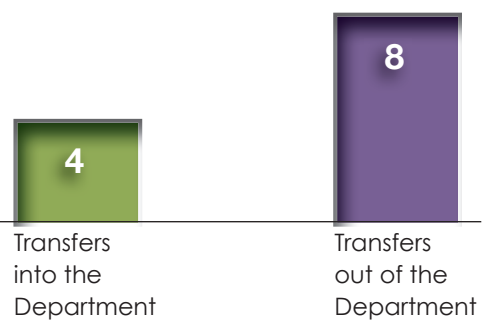


Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2012 to 31 March 2013

Critical Occupation	Number of Employees per Band as at 31 March 2012	Turnover Rate 2011/12 by Salary Band	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate 2012/13 by Salary Band
Archivist	17	16.7	3	0	3	0	17.6
Cultural Officer	9	10	0	0	1	0	11.1
Heritage Officer	7	25.0	1	0	1	0	14.3
Language Practitioner	6	33.3	2	0	1	0	16.7
Librarian	30	9.7	5	0	2	0	6.7
Museum Human Scientist	12	0	1	0	2	0	16.7
Sport Promotion Officer	31	6.5	2	0	1	0	3.2
Total	112	11.2	14	0	11	0	9.8
			14		11		

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2012 to 31 March 2013

Exit Category	Number	% of Total Exits	Number of Exits as a % of Total Number of Employees as at 31 March 2012
Death	3	4.5	0.5
Resignation*	23	34.3	3.8
Expiry of contract	22	32.8	3.6
Dismissal – operational changes	0	0	0
Dismissal – misconduct	4	6.0	0.7
Dismissal – inefficiency	0	0	0
Discharged due to ill-health	2	3.0	0.3
Retirement	5	7.5	0.8
Employee initiated severance package	0	0	0
Transfers to statutory bodies	0	0	0
Transfers to other public service departments	8	11.9	1.3
Total	67	100.0	11.1

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

* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Staff leaving the employ of the Department

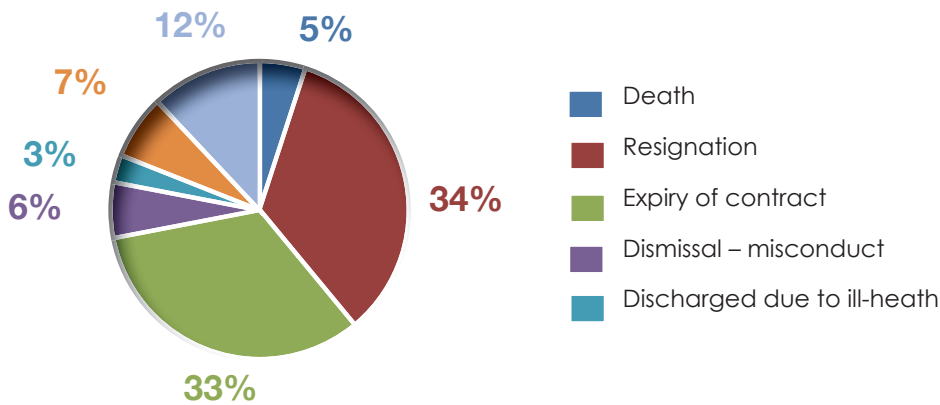


Table 3.4.4: Reasons why staff resigned, 1 April 2012 to 31 March 2013

Resignation Reasons	Number	% of Total Resignations
Better remuneration	10	43.5
Resigning of position	12	52.2
No reason given	1	4.3
Total	23	100

Table 3.4.5: Different age groups of staff who resigned, 1 April 2012 to 31 March 2013

Age group	Number	% of total resignations
Ages <19	0	0
Ages 20 to 24	0	0
Ages 25 to 29	4	17.4
Ages 30 to 34	6	26.1
Ages 35 to 39	7	30.4
Ages 40 to 44	4	17.4
Ages 45 to 49	2	8.7
Ages 50 to 54	0	0
Ages 55 to 59	0	0
Ages 60 to 64	0	0
Ages 65 >	0	0
Total	23	100

Staff who have left the Department

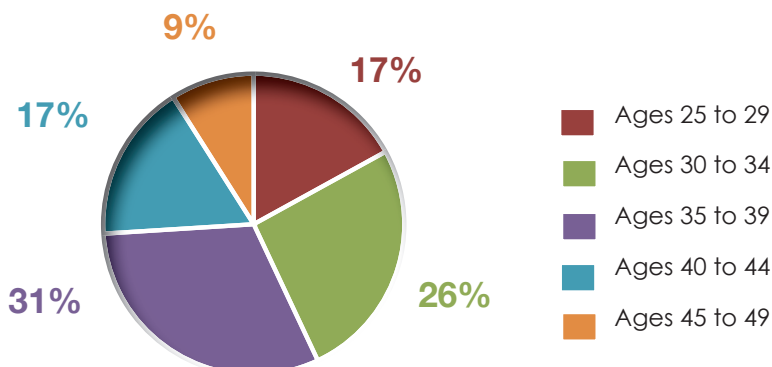


Table 3.4.6 Total number of employee-initiated severance packages

Total number of employee initiated severance packages in 2012/ 2013	None
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Table 3.4.7: Promotions by salary band, 1 April 2011 to 31 March 2012

Salary Band	Employees as at 31 March 2012	Promotions to Another Salary Level	Promotions as a % of Employees by Salary Band	Progressions to Another Notch Within a Salary Level	Notch Progressions as a % of Employees by Salary Band
Lower skilled (Levels 1-2)	91	1	1.1	67	73.6
Skilled (Levels 3-5)	213	2	0.9	154	72.3
Highly skilled production (Levels 6-8)	230	3	1.3	145	63
Highly skilled supervision (Levels 9-12)	59	4	6.8	44	74.6
Senior management (Levels 13-16)	11	0	0	10	90.9
Total	604	10	1.7	420	69.5

Table 3.4.8: Promotions by critical occupation, 1 April 2012 to 31 March 2013

Critical Occupation	Employees as at 31 March 2012	Promotions to Another Salary Level	Promotions as a % of Employees by Salary Band	Progressions to Another Notch Within a Salary Level	Notch Progressions as a % of Employees by Salary Band
Archivist	17	2	11.8	6	35.3
Cultural Officer	9	0	0	7	77.8
Heritage Officer	7	0	0	5	71.4
Language Practitioner	6	0	0	3	50
Librarian	30	0	0	18	60
Museum Human Scientist	12	0	0	6	50
Sport Promotion Officer	31	0	0	19	61.3
Total	112	2	1.8	64	57.1

3.5 Employment equity

The information provided in this section depicts the Department's demographic composition by race, gender and disability, as required by the Employment Equity Act, 1998 and the Department of Public Service and Administration. Positions in our post establishment require various academic qualifications such as a Senior Certificate, technical qualification or graduate and post-graduate degrees, as well as certain competency levels. The Employment Equity Act states that, in determining whether designated groups are equitably represented within an occupational category and level in an employer's workforce, a number of factors must be taken into account including the pool of suitably qualified people from designated groups from which the employer may reasonably be expected to promote or appoint employees. The figures presented in this section do not take these factors into account and do not reflect the fact that the population statistics provided by the 2011 Census

reveal that a very small percentage of the Western Cape population have matric and tertiary qualifications. This is what constitutes the pool of "suitably qualified people" from which the Western Cape Government can employ staff (as specified by the Employment Equity Act and Public Service Regulations). The Department is continuing to invest in measures to broaden the pool of suitably qualified people who can compete for its employment opportunities to broaden equitable representation in all occupational categories and levels in the workforce.

Table 3.5.1: Total number of employees (including employees with disabilities) in each occupational level, as at 31 March 2013

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	1	0	0	0	0	0	0	0	0	1
Senior management (Levels 13-14)	1	3	0	2	1	2	0	1	0	0	10
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	9	18	0	10	6	12	0	8	0	0	63
Skilled technical and academically qualified workers, junior management, supervisors, foremen and women, and superintendents (Levels 6-8)	30	40	1	22	20	53	0	51	0	0	217
Semi-skilled and discretionary decision making (Levels 3-5)	25	67	0	0	32	63	1	13	0	0	201
Unskilled and defined decision making (Levels 1-2)	23	33	1	1	19	26	0	0	0	0	103
Total	88	162	2	35	78	156	1	73	0	0	595
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	88	162	2	35	78	156	1	73	0	0	595

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

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

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

Temporary employees refer to workers who are employed for three consecutive months or less.

Table 3.5.2: Total number of employees (with disabilities only) in each occupational level, as at 31 March 2013

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

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

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

Table 3.5.3: Recruitment, 1 April 2012 to 31 March 2013

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	4	0	3	0	0	0	0	0	0	7
Skilled technical and academically qualified workers, junior management, supervisors, foremen and women, and superintendents (Levels 6-8)	3	3	0	2	3	4	0	6	0	0	21
Semi-skilled and discretionary decision making (Levels 3-5)	4	3	0	0	5	11	0	3	0	0	26
Unskilled and defined decision making (Levels 1-2)	5	2	0	0	7	8	0	0	0	0	22
Total	12	12	0	5	15	23	0	9	0	0	76
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	12	12	0	5	15	23	0	9	0	0	76

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

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

Table 3.5.4: Promotions, 1 April 2012 to 31 March 2013

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

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

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

Table 3.5.5: Terminations, 1 April 2012 to 31 March 2013

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	2	0	0	2	1	0	0	0	0	0	5
Skilled technical and academically qualified workers, junior management, supervisors, foremen and women, and superintendents (Levels 6-8)	6	4	0	3	9	4	0	3	0	0	29
Semi-skilled and discretionary decision making (Levels 3-5)	3	5	1	0	6	8	0	4	0	0	27
Unskilled and defined decision making (Levels 1-2)	5	1	0	0	0	0	0	0	0	0	6
Total	16	10	1	5	16	12	0	7	0	0	67
Temporary employees	0	0	0	0	0	0	0	0	0	0	0
Grand total	16	10	1	5	16	12	0	7	0	0	67

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

Note: Terminations refer to those employees who have left the employ of the Department, including transfers to other departments, as per Table 3.4.3..

Table 3.5.6: Disciplinary actions, 1 April 2012 to 31 March 2013

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Dismissal/ desertion	0	3	0	0	1	0	0	0	0	0	4
Grand total	0	3	0	0	1	0	0	0	0	0	4

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

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

Table 3.5.7: Skills development, 1 April 2012 to 31 March 2013

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	0	0	0	0	0	0	0	0	0
Senior management (Levels 13-14)	0	0	0	0	0	0	0	0	0
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	0	1	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen and women, and superintendents (Levels 6-8)	1	6	0	0	0	2	0	1	10
Semi-skilled and discretionary decision making (Levels 3-5)	13	20	0	1	16	27	0	5	82
Unskilled and defined decision making (Levels 1-2)	1	0	0	0	1	4	0	0	6
Total	15	27	0	1	17	33	0	6	99
Temporary employees	0	0	0	0	0	0	0	0	0
Grand total	15	27	0	1	17	33	0	6	99

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

3.6 Signing of Performance Agreements by SMS members

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2012

SMS Level	Number of Funded SMS Posts per Level	Number of SMS Members per Level	Number of Signed Performance Agreements per Level	Signed Performance Agreements as % of SMS Members per Level
Director-General/ Head of Department	1	1	1	100
Salary level 16, but not HOD	0	0	0	0
Salary Level 15	0	0	0	0
Salary Level 14	2	2	2	100
Salary Level 13	8	8	8	100
Total	11	11	11	100

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

Please refer to Table 3.8.5.

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS on 31 May 2012

Reasons for not concluding Performance Agreements with all SMS	Not applicable
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Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2012

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements	Not applicable
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3.7 Filling of SMS posts

Table 3.7.1: SMS posts information, as at 30 September 2012

SMS Level	Number of Funded SMS Posts per Level	Number of SMS Posts Filled per Level	% of SMS Posts Filled per Level	Number of SMS Posts Vacant per Level	% of SMS Posts Vacant per Level
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16, but not HOD	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	2	2	100	0	0
Salary Level 13	8	8	100	0	0
Total	11	11	100	0	0

Table 3.7.2: SMS posts information, as at 31 March 2013

SMS Level	Number of Funded SMS Posts per Level	Number of SMS Posts Filled per Level	% of SMS Posts Filled per Level	Number of SMS Posts Vacant per Level	% of SMS Posts Vacant per Level
Director-General/ Head of Department	1	1	100	0	0
Salary Level 16, but not HOD	0	0	0	0	0
Salary Level 15	0	0	0	0	0
Salary Level 14	2	2	100	0	0
Salary Level 13	9	8	89	1	11
Total	12	11	92	1	11

Table 3.7.3: Advertising and filling of SMS posts, as at 31 March 2013

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
Director-General/ Head of Department	0	0	0
Salary Level 16, but not HOD	0	0	0
Salary Level 15	0	0	0
Salary Level 14	0	0	0
Salary Level 13	0	0	0
Total	0	0	0

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

SMS Level	Reasons for non-compliance
Director-General/ Head of Department	None
Salary Level 16, but not HOD	None
Salary Level 15	None
Salary Level 14	None
Salary Level 13	None

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

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

To encourage good performance, the Department granted performance rewards for the period 2011/12, but paid in the financial year 2012/13. The information is presented in terms of race, gender, and disability (Table 3.8.3), salary bands (Tables 3.8.4 and 3.8.5) and critical occupations (Table 3.8.6).

Table 3.8.1: Notch progressions by salary band, 1 April 2011 to 31 March 2012

Salary Band	Employees as at 31 March 2012	Progressions to Another Notch Within a Salary Level	Notch Progressions as a % of Employees by Salary Band
Lower skilled (Levels 1-2)	91	67	73.6
Skilled (Levels 3-5)	213	154	72.3
Highly skilled production (Levels 6-8)	230	145	63
Highly skilled supervision (Levels 9-12)	59	44	74.6
Senior management (Levels 13-16)	11	11	100
Total	604	421	69.9

Table 3.8.2: Notch progressions by critical occupation, 1 April 2011 to 31 March 2012

Critical Occupations	Employees as at 31 March 2012	Progressions to Another Notch Within a Salary Level	Notch Progressions as a % of Employees by Salary Band
Archivist	17	6	35.3
Cultural Officer	9	7	77.8
Heritage Officer	7	5	71.4
Language Practitioner	6	3	50
Librarian	30	18	60
Museum Human Scientist	12	6	50
Sport Promotion Officer	31	19	61.3
Total	112	64	57.1

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2012 to 31 March 2013

Race and Gender	Beneficiary Profile			Cost	
	Number of Beneficiaries	Total Number of Employees in Group as at 31 March 2012	% of Total Within Group	Cost (R'000)	Average Cost per Beneficiary
African	32	176	18.2	369	11 515
Male	18	98	18.4	150	8 332
Female	14	78	17.9	219	15 607
Coloured	78	315	24.8	1 107	14 201
Male	35	164	21.3	609	17 410
Female	43	151	28.5	498	11 589
Indian	0	3	0	0	0
Male	0	2	0	0	0
Female	0	1	0	0	0
White	36	108	33.3	568	15 779
Male	12	37	32.4	247	20 621
Female	24	71	33.8	321	13 358
Employees with a disability	2	2	100	23	11 325
Total	148	604	24.5	2 067	13 965

Note: The above table relates to performance rewards for the performance year 2011/12 and payment effected in the 2012/13 reporting period.

Distribution of beneficiaries who received performance rewards by race

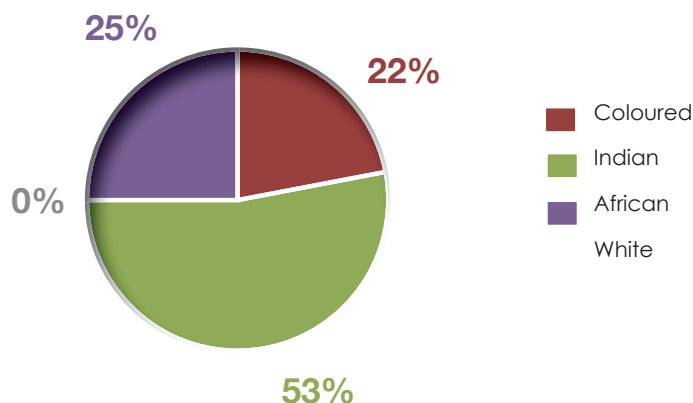


Table 3.8.4: Performance rewards by salary bands for personnel below Senior Management Service level, 1 April 2012 to 31 March 2013

Salary Bands	Beneficiary Profile			Cost		
	Number of Beneficiaries	Total Number of Employees in Group as at 31 March 2012	% of Total Within Salary Bands	Cost (R'000)	Average Cost per Beneficiary	Cost as a % of the Total Personnel Expenditure
Lower skilled (Levels 1-2)	14	91	15.4	68	4 876	0
Skilled (Levels 3-5)	28	213	13.1	193	6 891	0.1
Highly skilled production (Levels 6-8)	82	230	35.7	1 042	12 712	0.7
(Highly skilled supervision Levels 9-12)	16	59	27.1	409	25 547	0.3
Total	140	593	23.6	1 712	12 231	1.2

Note: The total cost of performance rewards paid to employees on salary levels 1-12 is calculated as a percentage of the personnel expenditure of employees salary levels 1-2, not the total personnel expenditure.

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2012 to 31 March 2013

Salary Bands	Beneficiary Profile			Cost		
	Number of Beneficiaries	Total Number of Employees in Group as at 31 March 2012	% of Total Within Salary Bands	Cost (R'000)	Average Cost per Beneficiary	Cost as a % of the Total Personnel Expenditure
Senior Management Service Band A (Level 13)	5	8	62.5	193	38 513	2
Senior Management Service Band B (Level 14)	1	2	50	43	43 394	0.4
Senior Management Service Band C (Level 15)	1	1	100	119	118 550*	1.2
Senior Management Service Band D (Level 16)	0	0	0	0	0	0
Total	7	11	63.6	355	50 644	3.6

Note: The total cost of performance rewards paid to employees on salary level 13-16 is calculated as a percentage of the personnel expenditure of employees on a salary level 13-16, not the total personnel expenditure.

*The amount reflects performance bonus for the 2010/11 and 2011/12 years, as expenditure was in the reporting period.

Table 3.8.6: Performance rewards by critical occupations, 1 April 2012 to 31 March 2013

Critical Occupation	Beneficiary Profile			Cost		
	Number of Beneficiaries	Total Number of Employees in Group as at 31 March 2012	% of Total Within Salary Bands	Cost (R'000)	Average Cost per Beneficiary	Cost as a % of the Total Personnel Expenditure
Archivist	3	17	17.6	44	14 760	0
Cultural Officer	5	9	55.6	72	14 400	0
Heritage Officer	4	7	57.1	48	11 927	0
Language Practitioner	0	6	0	0	0	0
Librarian	13	30	43.3	189	14 516	0.1
Museum Human Scientist	1	12	8.3	14	13 816	0
Sport Promotion Officer	4	31	12.9	46	11 520	0
Total	30	112	26.8	413	13 753	0.3

3.9 Foreign workers

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

Table 3.9.1: Foreign workers by salary band, 1 April 2012 to 31 March 2013

Salary Bands	1 April 2012		31 March 2013		Change	
	Number	% Change	Number	% Change	Number	% Change
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
Total	0	0	0	0	0	0

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

Table 3.9.2: Foreign workers by major occupation, 1 April 2012 to 31 March 2013

Salary Bands	1 April 2012		31 March 2013		Change	
	Number	% Change	Number	% Change	Number	% Change
None						
Total	0	0	0	0	0	0

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

3.10 Leave utilisation for the period 1 January 2012 to 31 December 2012

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

Table 3.10.1: Sick leave, 1 January 2012 to 31 December 2012

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	Total Number of Employees	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	568	77.6	81	108	75	7	149
Skilled (Levels 3-5)	1 107	23.6	166	227	73.1	7	408
Highly skilled production (Levels 6-8)	1 397	4.5	187	244	76.6	7	981
Highly skilled supervision (Levels 9-12)	333	237.5	50	66	75.8	7	380
Senior management (Levels 13-16)	74	1 389.2	10	11	90.9	7	190
Total	3 479	74.3	494	656	75.3	7	2 108

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

Table 3.10.2: Incapacity leave, 1 January 2012 to 31 December 2012

Salary Band	Total Days	% Days with Medical Certification	Number of Employees Using Incapacity Leave	Total Number of Employees	% of Total Employees Using Incapacity Leave	Average Days per Employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	206	100	8	108	7.4	26	56
Skilled (Levels 3-5)	298	100	9	227	4	33	95
Highly skilled production (Levels 6-8)	195	100	9	244	3.7	22	121
Highly skilled supervision (Levels 9-12)	60	100	2	66	3	30	68
Senior management (Levels 13-16)	0	0	0	11	0	0	0
Total	759	100	28	656	4.3	27	340

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, 1995.

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

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

Table 3.10.3: Annual Leave, 1 January 2012 to 31 December 2012

Salary Band	Total Days Taken	Total Number Employees Using Annual Leave	Average Days per Employee
Lower skilled (Levels 1-2)	1 960	106	18
Skilled (Levels 3-5)	4 124	212	19
Highly skilled production (Levels 6-8)	5 071	238	21
Highly skilled supervision (Levels 9-12)	1 306	63	21
Senior management (Levels 13-16)	236	11	21
Total	12 697	630	20

Table 3.10.4: Capped leave, 1 January 2012 to 31 December 2012

Salary Band	Total Capped Leave Available as at 31 Dec 2011	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 2012	Total Capped Leave Available as at 31 Dec 2012
Lower skilled (Levels 1-2)	509	0	0	0	21	460
Skilled (Levels 3-5)	2 871	22	7	3	68	2 464
Highly skilled production (Levels 6-8)	3 135	59	11	5	87	2 872
Highly skilled supervision (Levels 9-12)	1 239	5	1	5	26	1 199
Senior management (Levels 13-16)	409	0	0	0	6	398
Total	8 163	86	19	5	208	7 393

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

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

Table 3.10.5: Leave pay-outs, 1 April 2012 to 31 March 2013

Reason	Total Amount (R'000)	Number of Incidents per Employee	Average Payment per Employee
Leave pay-outs for 2012/13 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave pay-outs on termination of service for 2012/13	217	7	30 961
Current leave pay-outs on termination of service 2012/13	51	8	6 352
Total	268	15	17 836

3.11 HIV and AIDS and health promotion programmes

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2012 to 31 March 2013

Units/ Categories of Employees Identified to be at High Risk of Contracting HIV and Related Diseases (if any)	Key Steps Taken to Reduce the Risk
The nature of DCAS's work does not expose employees to substantial risk of contracting HIV/AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	<p>A number of HIV/AIDS counselling and testing (HCT) and wellness screenings were delivered. The outsourced health and wellness contract for the Employee Health and Wellness Programme (EHWP) provides employees and their immediate family members (meaning the spouse or partner of an employee or children living with an employee) with a range of services. These services include the following:</p> <ul style="list-style-type: none"> • 24/7/365 telephone counselling; • Face-to-face counselling (6 + 2 session model); • Trauma and critical incident counselling; and • Training, coaching and targeted Interventions where these are required.

Table 3.11.2: Steps taken to reduce the risk of occupational exposure, 1 April 2012 to 31 March 2013

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position	✓		Due to the centralisation of the employee health and wellness function, the Acting Director: Organisational Behaviour, Denver Heynes (Department of the Premier), fulfilled this role.
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	✓		<p>The Corporate Services Centre within the Department of the Premier provides a transversal service to 11 participating departments, including DCAS.</p> <p>A designated Employee Health and Wellness Unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the 11 departments.</p> <p>The unit consists of a Deputy Director, three Assistant Directors, four team members and one intern who left the Directorate Organisational Behaviour in the fourth quarter in order to further her studies.</p> <p>Budget: R2 500 000</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 has entered into a service level agreement with Independent Counselling and Advisory Services (ICAS) – an external service provider – to render an employee health and wellness service to the 11 departments serviced by the Corporate Services Centre.</p> <p>DCAS conducted interventions which included Managerial Induction, Employee Induction, Stress Management, Abuse and Sexual Health Awareness, Work Life Balance, Employee Advocacy Awareness, Personal Finance, Managerial Referral, Substance Abuse, Financial Wellbeing, Managerial Referral and Coaching for employees. These interventions were planned based on the trends reported quarterly through the Employee Health and Wellness Programme reports provided by the service provider, ICAS, for the period 2012/13. Employee Health and Wellness services and management information were used to identify targeted and appropriate interventions to address presenting needs.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a pro-active approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for the targeted departments, including managers and supervisors.</p> <p>DCAS also provided information sessions, to inform employees of the EHWP service and how to access the Employee Health and Wellness Programme. Promotional material such as pamphlets, posters and brochures were distributed.</p>

Table 3.11.2: Steps taken to reduce the risk of occupational exposure, 1 April 2012 to 31 March 2013 (continued)

Question	Yes	No	Details, if yes
<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, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>	✓		<p>A new Health and Wellness Steering Committee has been established with members nominated by each department.</p> <p>The DCAS representatives on the Committee are S Julie and D Flandorp.</p>
<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>	✓		<p>The Transversal Management Framework for Employee Health and Wellness Programmes in the Western Government is in effect and was adopted by the Coordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p> <p>DPSA has developed several national policy documents in 2007/ 08 that govern employee health and wellness in the public service and that coordinate the programmes and services in a uniform manner.</p> <p>In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants.</p> <p>During the period under review, the Department of the Premier developed a Transversal Employee Health and Wellness policy. Consultations are taking place in respect of the draft document so that it can be ratified.</p> <p>Further to this, the Department of Health has currently approved the Transversal HIV and AIDS/ STI Workplace Policy and Programme that will be applicable to all departments of the Western Cape Government. The document is in line with the four pillars of the EHW Strategic Framework, 2008.</p>
<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>			<p>The Department implemented existing legislative and policy frameworks as well as monitoring and evaluation guidelines which have been developed by DPSA. The overarching aim of these frameworks is to protect HIV-positive employees by advocating the implementation of the "Three Zeros" of the Joint United Nations Programme on HIV & AIDS (UNAIDS). These are educational programmes and information sessions developed to eradicate stigma and discrimination and to raise awareness through:</p> <ul style="list-style-type: none"> • Zero new HIV, STI and TB infections; • Zero deaths associated with HIV and TB; and • Zero discrimination. <p>DCAS is conducting HCT and wellness screenings to play its part to ensure that every employee of the Western Cape Government is tested for HIV and screened for TB, at least once a year.</p> <p>The aim is to:</p> <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees.

Question	Yes	No	Details, if yes
	✓		<ul style="list-style-type: none"> • Reduce unfair discrimination in access to services. This included ensuring that Employee Relations Directorate addresses complaints or grievances and provides training to employees. • Other key elements that addressed anti HIV/AIDS discrimination issues were: wellness screenings and TB testing sessions with specific requests from departments were conducted, posters and pamphlets were distributed, HIV/AIDS counselling and TB testing were conducted, condom programme and spot talks, including the HIV/AIDS speak out programme.
<p>7. Does the department encourage its employees to undergo voluntary counselling and testing (VCT)? If so, list the results that you have you achieved.</p>	✓		<p>HIV counselling and testing (HCT) sessions</p> <p>Screening sessions were conducted for blood pressure, glucose, cholesterol, TB, BMI [body mass index] and a number of spot talks took place. DCAS participated in 16 HCT and wellness screenings.</p> <ul style="list-style-type: none"> • 206 employees were tested and counselled for HIV, tuberculosis and sexually transmitted infections (STIs). • There were five clinical referrals for TB, HIV and other STIs.
<p>8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>	✓		<p>The impact of health promotion programmes is indicated through information provided through the Employee Health and Wellness Contract (external EAP [Employee Assistance Programme] service provider).</p> <p>The Employee Health and Wellness Programme is monitored through quarterly and annual reporting. This reporting is provided by the external service provider. The most recent annual health review period was 1 April 2012 – 31 March 2013.</p> <p>The quarterly and annual review provides a breakdown of the EHWP human capital demographic i.e., age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation and number of cases.</p> <p>The review also provides, amongst others, information on service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact of this on individual functioning in the workplace.</p>

3.12 Labour relations

No collective agreements were entered into with trade unions within the Department in the year under review.

Table 3.12.1: Collective agreements, 1 April 2012 to 31 March 2013

Total collective agreements	None
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Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2012 to 31 March 2013

Outcomes of Disciplinary Hearings	Number	% of Total
Correctional counselling	0	0
Verbal warning	0	0
Written warning	0	0
Final written warning	0	0
Suspension without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal/desertion	4	100.0
Not guilty	0	0
Case withdrawn	0	0
Total	4	100
Percentage of total employment		0.4

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

Two employees absconded during the period under review and these cases were automatically classified as desertion. A formal disciplinary hearing was not required in either of these cases.

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2012 to 31 March 2013

Type of Misconduct	Number	% of Total
Financial misconduct	1	20
Abscondment	2	40
Unauthorised absence	1	20
Total	5	100

Table 3.12.4: Grievances lodged, 1 April 2012 to 31 March 2013

Grievances Lodged	Number	% of Total
Number of grievances resolved	24	77.4
Number of grievances not resolved	7	22.6
Total number of grievances lodged	31	100

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

Table 3.12.5: Disputes lodged with Councils, 1 April 2012 to 31 March 2013

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

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

Table 3.12.6: Strike actions, 1 April 2012 to 31 March 2013

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

Table 3.12.7: Precautionary suspensions, 1 April 2012 to 31 March 2013

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

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

3.13 Skills development

This section highlights the efforts of DCAS 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 training actually provided.

Table 3.13.1: Training needs identified, 1 April 2012 to 31 March 2013

Occupational Categories	Gender	Number of Employees as at 1 April 2012	Training Needs Identified at Start of Reporting Period			
			Learnerships	Skills Programmes & Other Short Courses	Other Forms of Training	Total
Legislators, senior officials and managers	Female	4	0	11	0	11
	Male	8	0	6	0	6
Professionals	Female	54	0	202	0	202
	Male	51	0	193	0	193
Technicians and associate professionals	Female	76	0	249	0	249
	Male	66	0	156	0	156
Clerks	Female	105	0	329	0	329
	Male	45	0	184	0	184
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	3	0	16	0	16
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	16	0	51	0	51
Elementary occupations	Female	45	0	83	0	83
	Male	97	0	168	0	168
Sub Total	Female	285	0	874	0	874
	Male	287	0	774	0	774
Total		572	0	1 648	0	1 648
Employees with disabilities	Female	1	0	0	0	0
	Male	1	0	0	0	0

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

Table 3.13.2: Training provided, 1 April 2012 to 31 March 2013

Occupational Categories	Gender	Number of Employees as at 1 March 2013	Training Needs Identified at Start of Reporting Period			
			Learnerships	Skills Programmes & Other Short Courses	Other Forms of Training	Total
Legislators, senior officials and managers	Female	4	0	2	0	2
	Male	9	0	1	0	1
Professionals	Female	58	0	14	0	14
	Male	51	0	24	0	24
Technicians and associate professionals	Female	93	0	25	0	25
	Male	74	0	16	0	16
Clerks	Female	63	0	56	0	56
	Male	29	0	43	0	43
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	3	0	3
	Male	0	0	0	0	0
Craft and related trades workers	Female	1	0	0	0	0
	Male	7	0	15	0	15
Plant and machine operators and assemblers	Female	0	0	0	0	0
	Male	16	0	4	0	4
Elementary occupations	Female	82	0	7	0	7
	Male	97	0	12	0	12
Sub Total	Female	308	0	107	0	107
	Male	287	0	115	0	115
Total		595	0	222	0	222
Employees with disabilities	Female	6	0	0	0	0
	Male	4	0	0	0	0

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

3.14 Injury on duty

Table 3.14.1 provides basic information on injury on duty

Table 3.14.1: Injury on duty, 1 April 2012 to 31 March 2013

Nature of Injury on Duty	Number	% of Total
Required basic medical attention only	1	7.1
Temporary disablement	13	92.9
Permanent disablement	0	0
Fatal	0	0
Total	14	100
Percentage of total employment		1

3.15 Utilisation of consultants

Table 3.15.1: Report on consultant appointments using appropriated funds, 1 April 2012 to 31 March 2013

Project Title	Total Number of Consultants who Worked on the Project	Duration: Work Days	Contract Value in Rand
-	-	-	-
Total Number of Projects	Total Individual Consultants	Total Duration: Work Days	Total Contract Value in Rand
-	-	-	-

Table 3.15.2: Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs), 1 April 2012 to 31 March 2013

Project Title	Percentage Ownership by HDI Groups	Percentage Management by HDI Groups	Number of Consultants from HDI Groups who Work on the Project
-	-	-	-

Table 3.15.3: Report on consultant appointments using donor funds, 1 April 2012 to 31 March 2013

Project Title	Total Number of Consultants who Worked on the Project	Duration: Work Days	Contract Value in Rand
-	-	-	-
Total Number of Projects	Total Individual Consultants	Total Duration: Work Days	Total Contract Value in Rand
-	-	-	-

Table 3.15.4: Analysis of consultant appointments using donor funds, in terms of historically disadvantaged individuals (HDIs), 1 April 2012 to 31 March 2013

Project Title	Percentage Ownership by HDI Groups	Percentage Management by HDI Groups	Number of Consultants from HDI Groups who Work on the Project
-	-	-	-

PART E: FINANCIAL INFORMATION

Report of the Accounting Officer

Report by the Accounting Officer to the Executive Authority and Provincial Legislature of the Western Cape

1 STATEMENT OF RESPONSIBILITY FOR PERFORMANCE INFORMATION

Statement of Responsibility for Performance Information for the year ended 31 March 2013

1 General review of the state of financial affairs

Policy decisions and strategic issues

In line with the shift in emphasis of the Western Cape Government from social cohesion to social inclusion, the Department reinforced its vision of "a socially inclusive, active and creative Western Cape" under Provincial Strategic Objective 8: Increasing social inclusion and alleviating poverty. In this regard, particular focus was given to the after-school programme commonly referred to as the MOD Programme. The participation of young people in the programme allowed the Department to live up to its vision of being a socially inclusive, creative and active province of South Africa.

The period under review also saw the development of a museum policy which will provide an over-arching framework for the institutional architecture of museums across the Western Cape.

Important spending decisions and strategic issues facing the Department

The Department is heavily dependent for the delivery of its services on funds received via the Division of Revenue Act Conditional Grant. The Department received a DORA Conditional Grant allocation from National Treasury in the amount of R101 625 000, made up of R44 496 000 for the Mass Participation and Sport Development Grant, R56 129 000 for the Community Library Services Grant, and R1 million for the Expanded Public Works Programme Integrated Grant for Provinces. Conditional Grant funding made up 26% of the Department's total expenditure for the year under review.

Significant events

The Department was instrumental in the hosting of various events throughout the province in the year under review. These included:

- the Discovery Big Walk;
- the Argus Pick 'n Pay Cycle Tour;
- the 2012 Arts, Culture, Heritage, Museum, Library and Archives Awards;
- the Western Cape Sport Awards;
- the Sport Legends Awards;
- the Farmworker Sport Day; and
- the Better Together Games for WCG employees.

Major projects

The Department made a major contribution towards cultural tourism and arts and culture festivals in the period under review by contributing towards events such as:

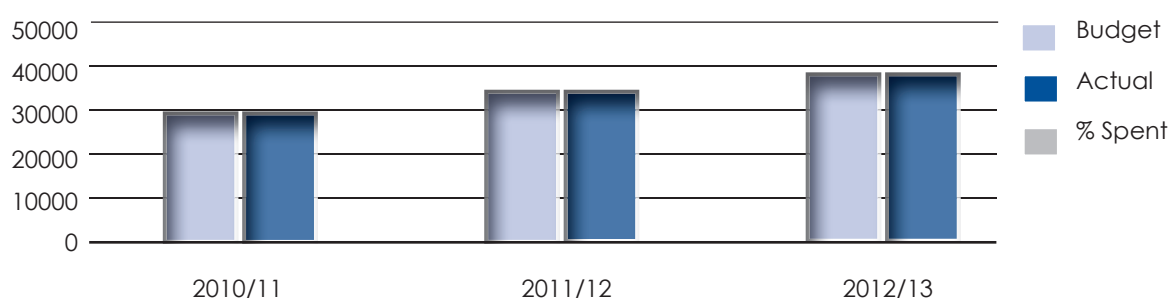
- the Absa Klein Karoo Nasionale Kunstefees;
- the Cape Town Carnival;
- the inaugural Mossel Bay Sport Festival;
- the Fish Factory Tournament;
- Die Burger Suidoosterfees;
- the Cape Town Festival; and

- the Cape Town International Jazz Festival.

In addition, the Department:

- supported 110 sport organisations in Western Province, Boland, South Western Districts and West Coast;
- supported 57 cultural organisations with projects in the genres of dance, music, fine arts, drama and literature;
- supported 347 library centres to promote a culture of reading and learning;
- rolled out the MOD Centre Programme in 181 sites to enable youth to participate in sports, arts and culture activities after school;
- expanded the rural library connectivity project to 96 rural communities in the Western Cape;
- increased the reach of the "Wheelie Wagons" project to provide access to underserved rural areas;
- streamlined the process of funding cultural organisations and sport federations and clubs; and
- continued providing support to the Western Cape Sport School.

Spending trends



Description	2010/11	2011/12	2012/13
Budget (R'000)	294,704	352,480	392,274
Expenditure (R'000)	294,023	351,888	390,550
% spent	99,76	99,83	99,56

For the 2012/13 financial year, the Department's original budget of R390 761 000 was increased to R392 422 000 during the 1st adjustment estimates process, a net increase of R1 661 000 or 0,42%. During the 2nd adjustment estimates process, the budget decreased to R392 274 000 due to the Sport and Recreation Conditional Grant reprioritisation by Sport and Recreation South Africa. The adjustments consisted of the following:

- R1 500 000 (increase) for the Youth Soccer, 8 Nations Under-20 International Football Challenge held in Cape Town, funded by the Provincial Treasury;
- R400 000 (decrease) shifted to Vote 1 for the Change Behaviour Project;
- R561 000 (increase) revenue retention for library books; and
- R148 000 (decrease) in the Sport and Recreation Conditional Grant.

Virements

Virement no	From Programme	Economic Classification	R'000	To Programme	Economic Classification	R'000
1	Programme 1	Compensation of employees	(275)	Programme 4	Goods and services	1,705
		Goods and services	(3,076)		Transfers and subsidies	1,041
		Machinery and equipment	(109)		Machinery and equipment	707
		Software and other intangible assets	(4)		Payment for financial assets	120
		Sub total	(3,464)		SUB TOTAL	3,573
2	Programme 2	Compensation of employees	(1,804)	Programme 3	Goods and services	3,322
		Goods and services	(1,091)		Machinery and equipment	76
		Machinery and equipment	(81)		Payment for financial assets	27
		Building and other fixed structures	(60)		Compensation of employees	(498)
		Sub total	(3,036)		Sub total	2,927
		GRAND TOTAL	(6,500)		GRAND TOTAL	6,500

Reason for the virements

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

Virements within a main division were approved by the Accounting Officer whereas virements between main divisions were approved by Provincial Treasury. This is in accordance with the Department's virement delegations.

2 Services rendered by the Department

The services rendered by the Department are discussed in Part B of this report.

Tariff policy

All tariffs are recorded in a tariff register and are revised annually.

Free services

All services of the Department are free to the public.

3 Capacity constraints

Unfunded mandates

The Provincial Library Service Ordinance, which came into effect on 9 October 1981, together with the Regulations regarding a Free Provincial Library Service (Regulation 689 of 1980), are the only two pieces of legislation that still legally regulate the performance of libraries as a function.

The purpose of the Ordinance is to consolidate and amend the law relating to the provision of free library facilities and to provide for incidental matters. The administration of the whole of this Ordinance has, under Proclamation 115 of 1994, published in Government Gazette 15813 of 17 June 1994, been assigned to the Province of Western Cape with effect from 1994.

However, the Constitution of the Republic of South Africa stipulates that all libraries, excluding national libraries, are an exclusive provincial legislative competence. The perception among municipalities is that they have no financial responsibility for the rendering of library services. Neither the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) nor the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) provide for public libraries and their financing by municipalities. To address the matter of this unfunded mandate, the South African Library and Information Services Bill is being developed and the national Department of Arts and Culture has appointed a service provider to cost the Bill. A major breakthrough regarding the funding of public library service was announced in the 2011/12 financial year, with the announcement of an allocation of R31 770 000 for municipal replacement funding to start addressing the unfunded libraries mandate issue. This funding was provided to DCAS by Provincial Treasury during the adjustment budget in November 2011. The 15 Category B3 [most vulnerable] municipalities in the Western Cape were identified as the initial beneficiaries of this municipal replacement funding. The amounts to be transferred to these municipalities were published in the Government Gazette during the adjustment budget and transfers were affected in January 2012. A total amount of R31 268 000 was transferred.

These amounts transferred were to replace between 96% and 100% of what these municipalities had budgeted in 2011/12 for library personnel costs, as well as a smaller percentage of operational library costs in some of the B3 municipalities.

A dedicated section was established in Library Services to implement, expand, manage and monitor the municipal replacement funding and to assist these municipalities to enhance library services rendered. Three staff members started working in the section in the fourth quarter and one staff member started in April 2012. In 2012/13, the allocation for B3 municipalities was R45 million.

Human capital

The micro design of the organisational structure of the Department was approved in the last quarter of the 2011/12 financial year. The implementation of the new structure commenced in the year under review. This is considered to be a major step towards optimising the functionality of the Department.

4 Utilisation of donor funds

No donor funds were received for the 2012/13 financial year.

5 Trading entities and public entities

Western Cape Cultural Commission

The WCCC was established in terms of the Western Cape Cultural Commission and Cultural Councils Act, 1998. In terms of section 47(1) of the Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999), the Minister of Finance listed WCCC as a schedule 3C provincial public entity with effect from 1 June 2001. Transfer payments in the amount of R200 000 were made to the WCCC in terms of the MTEF allocation and an additional amount of R125 000 which complied with section 38(1)(j) of the PFMA was transferred to the Commission. Various culture-related projects were carried out during the year.

Western Cape Language Committee

The WCLC was established in terms of the Western Cape Provincial Languages Act, 1998. In terms of section 47(1) of the Public Finance Management Act, 1999, the Minister of Finance listed the WCLC as a schedule 3C provincial public entity with effect from 1 June 2001. The aim of the Language Committee is to ensure that the three official languages of the Western Cape enjoy equal status and that the previously marginalised indigenous languages of the Western Cape are actively promoted. Transfer payments in the amount of R190 000 were made to the WCLC in terms of the MTEF allocation and an additional amount of R50 000 which complied with section 38(1)(j) of the PFMA was transferred to the Committee. Various language-related projects were carried out during the year.

Heritage Western Cape

Heritage Western Cape was established in 2002 in terms of regulations published by the MEC in January 2003 and the appointment of the HWC Council. The organisation derives its life and mandate from the National Heritage Resources Act, 1999 and regulations in terms of this Act. Its key mandate is to identify, protect and conserve cultural heritage resources of the Western Cape. In doing its business, it liaises with national and local government. Transfer payments in the amount of R1 452 000 were made to HWC which complied with section 38(1)(j) of the PFMA.

6 Organisations to which transfer payments have been made

Lists of entities to which transfer payments have been made, and the purpose of those transfer payments, appear in Part B of this report.

7 Public-private partnerships (PPPs)

No PPP agreements were entered into during the 2012/13 financial year.

8 Corporate governance arrangements

8.1 Corporate governance

This matter is addressed in Part C of this report.

8.2 Effectiveness of Internal Audit and Audit Committee

Internal Audit continued to be offered independently by the shared Internal Audit Activity that was centralised in the Corporate Services Centre of the Department of the Premier.

In line with the PFMA and King III, the Internal Audit Activity provides the Audit Committee and management with assurance that the internal controls relating to governance, risk management and control processes are adequate and effective. Consistent with the PFMA and King III, a risk-based 3-Year Rolling Strategic and Annual Operational Internal Audit Plan was approved by the Audit Committee, and the Audit Committee monitored the execution of the operational plan and management's implementation of corrective actions.

No further funding was made available for the increase of Internal Audit capacity and this year the focus was on the optimal utilisation of the existing resources.

Internal Audit continues to recognise the role played by other assurance providers and envisages a combined assurance approach for the next year which will ensure that Internal Audit resources are applied to the most relevant risk areas.

The Department is served by the Social Cluster Audit Committee, and all members are independent members, appointed by the head of Provincial Treasury after consultation with the relevant executive authorities. The Audit Committee operates in terms of Terms of Reference approved on 18 July 2012.

The Audit Committee meets at least quarterly to give effect to its responsibilities as per the approved Terms of Reference. In addition, the Audit Committee meets privately with the Executive Authority and Accounting Officer to discuss matters of concern when necessary.

9 Discontinued activities/activities to be discontinued

No activities were discontinued during the current financial year.

10 New/proposed activities

The South African Public Library and Information Services Bill remained under discussion during the year under review. The draft Bill was discussed in different forums. The national Department of Arts and Culture has appointed a service provider to cost the Bill. Costing of the Bill will commence in the next financial year.

The impasse on public library funding remains a challenge in the provision of public library services. During the 2011/12 financial year, a proposal for resolving the unfunded mandate issue was submitted to Provincial Treasury and National Treasury. The outcome was a breakthrough announcement made on 1 March 2011 by the Western

Cape MEC for Finance, Economic Development and Tourism regarding financial assistance to vulnerable municipalities to be provided in the 2011/12 financial year. An amount of R31 770 000 was received in 2011/12 and R45 000 000 in the 2012/13 financial year. In August 2012 the Head of Department made a presentation to the Technical Committee on Finance on behalf of all provinces. This led to a significant increase in conditional grant funding in the 2014/15 financial year.

During the year under review, the MOD Centre Programme model was further refined and partnerships were established with other government organisations to support this initiative. The focus for the immediate future in the MOD Centres will be on improving the quality of the participant experience.

11 Asset management

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

National Treasury issued a guide which required departments to account for library material as assets from 1 April 2012. The change in the accounting framework for the management of library material as assets has resulted in changes in the DCAS performance environment. This necessitated the drafting of a policy and procedures on the management of library material as assets. It also required stocktaking of more than 6 million items housed in 358 locations across the province which was executed during the 2011/12 financial year to ensure a credible library material asset register. (This total comprised 340 library centres, 15 regions, 1 general stack, the central library location and the film library.) Changes have been made to the Standard Chart of Accounts (SCOA) items to accommodate these new developments.

Periodic stocktakes were resumed in the 2012/13 financial year.

12 Inventories

Inventories are reported in Annexure 4 of the Annual Financial Statements.

13 Events after the reporting date

On 23 April 2013, the Department discovered that transfer payments in the amount of R903 134 that were meant for George Municipality were transferred fraudulently into an incorrect bank account. The matter was reported to the WCG Forensic Investigation Unit on 24 April 2013 for further investigation. In terms of the Departmental Fraud and Risk Guide, chapter 8, paragraph 42, the alleged fraud existed at the reporting date and is therefore an "adjusting event after the reporting date". DCAS therefore adjusted the 2012/13 financial statements to ensure the correct disclosure of the alleged fraud.

14 Information on predetermined objectives

Performance information is presented in Part B of this report.

15 SCOPA resolutions

Background/Concerns	Resolutions	SCOPA Action Date/Actions Taken by the Department
<p>Page: 63 of the Annual Report. Heading: "Internal Audit". Description: The Committee shares the concern expressed by the Audit Committee, the Minister and HODs of all departments that further audit coverage is required and that there is a need for additional capacity, particularly financial, to support the increased coverage of high risk areas. The audit coverage for the 2011/12 financial year is at 40%, compared to 39,39% for the 2010/11 financial year.</p>	<p>13.1 The Committee resolved that: 13.1.1 The Minister and HOD continue to engage with Cabinet and Provincial Treasury in this regard with the view of significantly increasing audit coverage over the medium term, in order to reduce the negative impact on future audit outcomes, service delivery and on the achievement of predetermined objectives, particularly in high risk areas;</p>	<p>This matter was discussed at Provincial Treasury Management.</p>

Background/Concerns	Resolutions	SCOPA Action Date/Actions Taken by the Department
<p>Page: 72 of the Annual Report. Heading: "SCOPA Resolutions". Description: The Committee thanks the Department for addressing the Committee's resolutions in the previous year and for including these in the annual report for the period under review.</p>	<p>13.1.2 The Committee resolved to design a new report template relating to the Department's actions on SCOPA Resolutions and requests that the Department replaces the old report template with this for the 2012/13 annual report onwards, once received;</p>	<p>This resolution was implemented.</p>
<p>Page: 72 of the Annual Report. Heading: "SCOPA Resolutions". Description: During the 2010/11 financial year, SCOPA resolved that corrections had to be made to the disclosure notes. These corrections were necessary because current accounting systems in the Department were not able to ensure the completeness of amounts disclosed. Commitments and Accruals not disclosed related to the Library Services SLIMS system which was implemented in January 2011. The Committee notes that difficulty was experienced in extracting financial information from the system since the system was not developed with financial outputs in mind. Manual processes were implemented to ensure that the information is disclosed accurately.</p>	<p>13.1.3 The Department prepares a detailed presentation for the Committee on the Department's response to the challenges identified with the SLIMS system;</p>	<p>To be scheduled by SCOPA.</p>
<p>Page: 75 of the Annual Report. Heading: "Achievement of planned targets" (Paragraph 15). Description: Of the total number of planned targets, 119 were achieved during the year under review. This represents 23,2% of the planned targets that were not achieved during the year under review. This was as a result of the institution not considering relevant systems and evidential requirements during the annual strategic planning process.</p>	<p>13.1.4 This concern be referred to the Standing Committee on Community Development for further monitoring and evaluation;</p>	<p>By 15 April 2013. The Department published a total of 173 programme performance indicators in the 2011/12 Annual Performance Plan. The Auditor-General agreed that 155 PPIs would be used as a basis to determine performance. (The remaining 18 PPIs were not taken into account as 12 have a nil target and 6 were not achieved due to external factors beyond the control of the Department.) The Department reviewed its indicators and targets for the 2013/14 financial year during the strategic planning session that took place in August 2012.</p>

Background/Concerns	Resolutions	SCOPA Action Date/Actions Taken by the Department
<p>Page: 76 of the Annual Report.</p> <p>Heading: "Human Resource Management" (Paragraph 17).</p> <p>Description: The Committee is concerned that employees were appointed without following a proper process to verify the claims made in their application, in contravention of Public Service Regulation 1/v11/D.8; and that leave records are not processed in a timely manner and therefore not taken into account when leave provision is determined.</p>	<p>13.1.5 The Department ensures that controls are developed and implemented to detect and prevent such instances from recurring in the future</p>	<p>By 15 April 2013.</p> <p>This resolution has been implemented. No new appointments were approved before all levels of verification for new employees had been finalised.</p>
<p>Page: 97 of the Annual Report.</p> <p>Heading: "Accounting Policies".</p> <p>Description: The Committee congratulates the Department for complying with generally accepted creditor-payment periods and legislated requirements for payment of creditors within 30 days of receipt of invoice.</p>	<p>13.1.6 The Department drafts a clause to be inserted into the Accounting Policies of the Department confirming its commitment to complying with generally accepted creditor-payment periods and legislated requirements for payment of creditors within 30 days of receipt of invoice;</p>	<p>By 15 April 2013.</p> <p>The clause was included in the Accounting Officer's report.</p>
<p>Page: 115 of the Annual Report.</p> <p>Heading: "23: Irregular Expenditure".</p> <p>Description: The Committee notes with concern that irregular expenditure to the value of R1 217 000 was incurred by the Department during the year under review as the result of non-compliance with laws and regulations relating to procurement and contract management. No irregular expenditure was condoned by the Accounting Officer in the current or prior years relating to prior periods. R394 000 of the irregular expenditure incurred in 2011/12 was condoned by the Accounting Officer in the current year.</p>	<p>13.1.7 The Department designs and implements adequate prevention and detection controls to ensure that irregular expenditure does not occur;</p>	<p>By 15 April 2013.</p> <p>The Department established a quality assurance unit in the SCM Sub-directorate to ensure that all SCM requirements are met before the order is generated and that payment is effected after delivery.</p>
<p>Page: 117 of the Annual Report.</p> <p>Heading: "Movable Tangible Capital Assets" (Note 26).</p> <p>Description: The Committee is concerned that no policy or register exists within the Department and the office of the MEC that manages heritage assets in terms of their identification, promotion, protection, conservation and value.</p>	<p>13.1.8 The Department drafts and adopts such a heritage assets policy and compiles such a register, in collaboration with the Western Cape Provincial Parliament, and Heritage Western Cape where necessary. The Committee resolved further that the Department tracks and monitors all movement relating to heritage assets including details, with costs, of acquisition, damage, disposal and loss of heritage assets, and that all such details be included in its future annual reports;</p>	<p>By 15 April 2013.</p> <p>Response submitted to SCOPA on the due date.</p>

Background/Concerns	Resolutions	SCOPA Action Date/Actions Taken by the Department
<p>Page: 130 of the Annual Report.</p> <p>Heading: "Statement of Gifts, Donations and Sponsorships Made" (Annexure 1G).</p> <p>Description: The Committee is concerned that the Department does not have a policy that guides the receipt, assessment and awarding or refusing of applications for gifts, donations and sponsorships to be made.</p>	<p>13.1.9 The Committee resolved that the Department drafts and adopts a policy that guides the HOD regarding the receipt, assessment and awarding or refusal of applications for gifts, donations and sponsorships to be made, and that it presents this to the Committee for deliberation; further that the Department includes more detail relating to this in future annual reports;</p>	<p>By 15 April 2013.</p>
<p>Information Systems Audit Findings</p> <p>The Committee shares the various concerns raised in the Auditor-General's report and in the briefing documents presented to the Committee that are based on the final management report to the Department relating, inter alia, to the design and implementation of an IT Governance Framework, Formal control over IT systems, IT Service continuity, User access control, Programme Change Management, and Security management to ensure the reliability of the systems and the availability, accuracy and protection of information.</p>	<p>13.1.10 The Department works closely with the Department of the Premier (Directorate: CE-I) to ensure the implementation of mechanisms which address the concerns raised; and</p>	<p>By 15 April 2013.</p>
	<p>13.1.12 The Department presents its plan to address the concerns raised by the Auditor-General to the Committee.</p>	<p>To be scheduled by SCOPA.</p>

16 Prior modifications to audit reports

None.

17 Exemptions and deviations received from the National Treasury

None.

18 Interim financial statements

For the period under review, the Department issued quarterly Interim financial statements. Interim financial statements for the periods ended 30 June 2012, 30 September 2012, 31 December 2012 and 31 March 2013 were submitted to Provincial Treasury for assessment.

19 Other

The Department is committed to ensure that service providers are paid within the required 30-day period. A tracking tool is in the process of development to assist the Department to meet this requirement.

20 Approval

The Annual Financial Statements set out on pages 139 to 186 have been approved by the Accounting Officer.



Brent Walters (Accounting Officer)

31 May 2013

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

Introduction

1. I have audited the financial statements of the Western Cape Department of Cultural Affairs and Sport set out on pages 139 to 176, which comprise the appropriation statement, the statement of financial position as at 31 March 2013, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental financial reporting framework prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act of South Africa, 2012 (Act No. 5 of 2012) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA), the general notice issued in terms thereof and International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Cultural Affairs and Sport as at 31 March 2013, and its financial performance and cash flows for the year then ended in accordance with the *Departmental financial reporting framework* prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Emphasis of matter

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

Change in accounting policy

8. As disclosed in accounting policy note 4.7 and disclosure note 4.1 and 24 to the financial statements, the library material that is purchased for distribution are accounted for as minor assets from the year under review. This material was previously disclosed as inventory in the unaudited annexures to the financial statements.

Additional matters

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

Unaudited supplementary schedules

10. The supplementary information set out on pages 177 to 186 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Financial reporting framework

11. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. The wording of my opinion on a compliance framework should reflect that the financial statements have been prepared in accordance with this framework and not that they "present fairly". Section 20(2)(a) of the PAA, however, requires me to express an opinion on the fair presentation of the financial statements. The wording of my opinion therefore reflects this requirement.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

12. In accordance with the PAA and the general notice issued in terms thereof, I report the following findings relevant to performance against predetermined objectives, compliance with laws and regulations and internal control, but not for the purpose of expressing an opinion.

Predetermined objectives

13. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 29 to 60 of the annual report.
14. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability for the programmes selected for auditing. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury's annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the National Treasury *Framework for managing programme performance information*.

The reliability of the information in respect of the selected objectives is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).
15. There were no material findings on the annual performance report concerning the usefulness and reliability of the information.

Compliance with laws and regulations

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

Internal control

18. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations.
19. I did not identify any deficiencies in internal control which I considered sufficiently significant for inclusion in this report.

OTHER REPORTS

Investigations

20. An investigation has been instituted into the possible fraudulent payment of municipal grant funds to another party. This transaction was concluded during 2012-13, but was only discovered subsequent to 31 March 2013. The investigation had not yet been finalised by date of this report.

Auditor - General

Cape Town
31 July 2013



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

APPROPRIATION STATEMENT
for the year ended 31 March 2013

Appropriation per economic classification

Appropriation Statement	2012/13							2011/12	
	Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Appropriation	Actual Expen-diture	Vari-ance	Expen-diture as % of Final Appropriation	Final Appropriation	Actual Expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. ADMINISTRATION									
Current payment	42,999	(1,975)	(3,351)	37,673	37,394	279	99.3%	34,266	33,919
Transfers and subsidies	29	19	-	48	48	-	100.0%	-	-
Payment for capital assets	330	1,944	(113)	2,161	2,161	-	100.0%	2,312	2,311
Payment for financial assets	-	12	-	12	12	-	100.0%	11	11
	43,358	-	(3,464)	39,894	39,615	279		36,589	36,241
2. CULTURAL AFFAIRS									
Current payment	63,397	(6,001)	(2,895)	54,501	54,129	372	99.3%	53,593	53,561
Transfers and subsidies	19,112	4,634	-	23,746	23,746	-	100.0%	19,535	19,535
Payment for capital assets	421	1,298	(141)	1,578	1,577	1	99.9%	1,727	1,725
Payment for financial assets	-	69	-	69	69	-	100.0%	5	5
	82,930	-	(3,036)	79,894	79,521	373		74,860	74,826
3. LIBRARY AND ARCHIVE SERVICES									
Current payment	87,105	(1,914)	2,824	88,015	87,851	164	99.8%	81,571	81,565
Transfers and subsidies	91,231	57	-	91,288	90,385	903	99.0%	72,672	72,672
Payment for capital assets	1,863	1,800	76	3,739	3,738	1	100.0%	3,421	3,420
Payment for financial assets	-	57	27	84	84	-	100.0%	6	6
	180,199	-	2,927	183,126	182,058	1,068		157,670	157,663
4. SPORT AND RECREATION									
Current payment	72,020	(1,450)	1,705	72,275	72,271	4	100.0%	60,998	60,795
Transfers and subsidies	13,531	691	1,041	15,263	15,263	-	100.0%	20,075	20,075
Payment for capital assets	236	709	707	1,652	1,652	-	100.0%	2,230	2,230
Payment for financial assets	-	50	120	170	170	-	100.0%	58	58
	85,787	-	3,573	89,360	89,356	4		83,361	83,158
TOTAL	392,274	-	-	392,274	390,550	1,724	99.6%	352,480	351,888

	2012/13		2011/12	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000
TOTAL (brought forward)			352,480	
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	192		1,121	
Actual amounts per statement of financial performance (total revenue)	394,466		353,601	
Actual amounts per statement of financial performance (total expenditure)		390,550		351,888

Note:

In compliance with Section 18 of the Division of Revenue Act, 2012, as amended, the national department: Sport and Recreation South Africa stopped the transfer of funds to Western Cape (R0,148 million) for the Mass Participation and Sport Development grant, following revised allocations by the national department: Sport and Recreation South Africa. This was taken up in the second additional adjustment estimates.

APPROPRIATION STATEMENT									
for the year ended 31 March 2013									
Appropriation per economic classification									
	2012/13							2011/12	
	Ad-justed Appropriation	Shifting of Funds	Vire-ment	Final Appropriation	Actual Expenditure	Vari-ance	Expen-diture as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	142,676	(2,057)	(2,577)	138,042	137,226	816	99.4%	126,056	125,700
Goods and services	122,845	(9,283)	860	114,422	114,419	3	100.0%	104,372	104,140
Transfers and subsidies									
Provinces and municipalities	93,221	–	–	93,221	92,318	903	99.0%	74,466	74,466
Departmental agencies and accounts	2,017	218	–	2,235	2,235	–	100.0%	1,892	1,892
Non-profit institutions	28,583	4,873	1,041	34,497	34,497	–	100.0%	35,565	35,565
Households	82	310	–	392	392	–	100.0%	359	359
Payments for capital assets									
Buildings and other fixed structures	60	–	(60)	–	–	–		–	–
Machinery and equipment	2,763	5,760	593	9,116	9,114	2	100.0%	9,669	9,665
Software and other intangible assets	27	(9)	(4)	14	14	–	100.0%	21	21
Payments for financial assets	–	188	147	335	335	–	100.0%	80	80
TOTAL	392,274	–	–	392,274	390,550	1,724	99.6%	352,480	351,888

APPROPRIATION STATEMENT
for the year ended 31 March 2013

Detail per Sub-programme Programme 1: Administration	2012/13							2011/12	
	Ad-justed Approp-riation	Shifting of Funds	Vire-ment	Final Approp-riation	Actual Expen-diture	Vari-ance	Expen-diture as % of Final Approp-riation	Final Approp-riation	Actual Expen-diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 OFFICE OF THE PROVINCIAL MINISTER OF CULTURAL AFFAIRS, SPORT AND RECREATION									
Current payments	5,330	248	(242)	5,336	5,336	–	100.0%	4,463	4,448
Payment for capital assets	–	196	–	196	196	–	100.0%	243	243
Payment for financial assets	–	8	–	8	8	–	100.0%	3	3
1.2 CORPORATE SERVICES									
Current payments	20,642	(961)	(1,206)	18,475	18,471	4	100.0%	17,041	17,041
Payment for capital assets	29	1,580	–	1,609	1,609	–	100.0%	1,826	1,825
Payment for financial assets	–	4	–	4	4	–	100.0%	7	7
1.3 MANAGEMENT SERVICES									
Current payments	17,027	(1,262)	(1,903)	13,862	13,587	275	98.0%	12,762	12,430
Transfers and subsidies	29	19	–	48	48	–	100.0%	–	–
Payment for capital assets	301	168	(113)	356	356	–	100.0%	243	243
Payment for financial assets	–	–	–	–	–	–		1	1
TOTAL	43,358	–	(3,464)	39,894	39,615	279	99.3%	36,589	36,241

APPROPRIATION STATEMENT
for the year ended 31 March 2013

Programme 1 Per Economic Classification: Administration	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Vire- ment	Final Appropriation	Actual Expenditure	Vari- ance	Expendi- ture as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	29,954	(608)	(275)	29,071	28,792	279	99.0%	25,946	25,662
Goods and services	13,045	(1,367)	(3,076)	8,602	8,602	-	100.0%	8,320	8,257
Transfers and subsidies to:									
Departmental agencies and accounts	25	-	-	25	25	-	100.0%	-	-
Households	4	19	-	23	23	-	100.0%	-	-
Payment for capital assets									
Machinery and equipment	315	1,955	(109)	2,161	2,161	-	100.0%	2,312	2,311
Software and other intangible assets	15	(11)	(4)	-	-	-		-	-
Payments for financial assets	-	12	-	12	12	-	100.0%	11	11
TOTAL	43,358	-	(3,464)	39,894	39,615	279	99.3%	36,589	36,241

APPROPRIATION STATEMENT
for the year ended 31 March 2013

Detail per Sub-programme Programme 2: Cultural Affairs	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 MANAGEMENT									
Current payments	5,535	(1,516)	(9)	4,010	4,010	–	100.0%	3,720	3,717
Transfers and subsidies	400	1,560	–	1,960	1,960	–	100.0%	1,787	1,787
Payment for capital assets	–	139	–	139	139	–	100.0%	373	372
Payment for financial assets	–	3	–	3	3	–	100.0%	–	–
2.2 ARTS AND CULTURE									
Current payments	11,007	(572)	(94)	10,341	10,204	137	98.7%	11,399	11,381
Transfers and subsidies	13,650	(112)	–	13,538	13,538	–	100.0%	12,583	12,583
Payment for capital assets	–	524	–	524	524	–	100.0%	516	515
Payment for financial assets	–	30	–	30	30	–	100.0%	3	3
2.3 MUSEUM SERVICES									
Current payments	38,548	(3,809)	(2,498)	32,241	32,179	62	99.8%	31,341	31,341
Transfers and subsidies	3,420	3,136	–	6,556	6,556	–	100.0%	3,547	3,547
Payment for capital assets	421	593	(141)	873	872	1	99.9%	769	769
Payment for financial assets	–	30	–	30	30	–	100.0%	2	2
2.4 HERITAGE RESOURCE SERVICES									
Current payments	4,598	20	(221)	4,397	4,276	121	97.2%	3,961	3,961
Transfers and subsidies	1,452	–	–	1,452	1,452	–	100.0%	1,380	1,380
Payment for capital assets	–	12	–	12	12	–	100.0%	16	16
Payment for financial assets	–	6	–	6	6	–	100.0%	–	–
2.5 LANGUAGE SERVICES									
Current payments	3,709	(124)	(73)	3,512	3,460	52	98.5%	3,172	3,161
Transfers and subsidies	190	50	–	240	240	–	100.0%	238	238
Payment for capital assets	–	30	–	30	30	–	100.0%	53	53
TOTAL	82,930	–	(3,036)	79,894	79,521	373	99.5%	74,860	74,826

APPROPRIATION STATEMENT
for the year ended 31 March 2013

Programme 2 Per Economic Classification: Cultural Affairs	2012/13							2011/12	
	Ad- justed Appro- piation	Shifting of Funds	Vire- ment	Final Appro- piation	Actual Expen- diture	Vari- ance	Expen- diture as % of Final Appro- piation	Final Appro- piation	Actual Expen- diture
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	48,089	(833)	(1,804)	45,452	45,080	372	99.2%	42,550	42,521
Goods and services	15,308	(5,168)	(1,091)	9,049	9,049	–	100.0%	11,043	11,040
Transfers and subsidies to:									
Departmental agencies and accounts	1,992	218	–	2,210	2,210	–	100.0%	1,892	1,892
Non-profit institutions	17,054	4,228	–	21,282	21,282	–	100.0%	17,485	17,485
Households	66	188	–	254	254	–	100.0%	158	158
Payment for capital assets									
Buildings and other fixed structures	60	–	(60)	–	–	–		–	–
Machinery and equipment	349	1,296	(81)	1,564	1,563	1	99.9%	1,727	1,725
Software and other intangible assets	12	2	–	14	14	–	100.0%	–	–
Payments for financial assets	–	69	–	69	69	–	100.0%	5	5
TOTAL	82,930	–	(3,036)	79,894	79,521	373	99.5%	74,860	74,826

APPROPRIATION STATEMENT for the year ended 31 March 2013									
Detail per Sub-programme Programme 3: Library and Archive Services	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 MANAGEMENT									
Current payments	1,449	134	(48)	1,535	1,535	–	100.0%	1,100	1,098
Payment for financial assets	–	1	–	1	1	–	100.0%	–	–
3.2 LIBRARY SERVICES									
Current payments	75,472	(1,353)	3,322	77,441	77,408	33	100.0%	71,707	71,703
Transfers and subsidies	91,231	47	–	91,278	90,375	903	99.0%	72,651	72,651
Payment for capital assets	1,756	1,720	76	3,552	3,552	–	100.0%	3,262	3,261
Payment for financial assets	–	56	27	83	83	–	100.0%	6	6
3.3 ARCHIVES									
Current payments	10,184	(695)	(450)	9,039	8,908	131	98.6%	8,764	8,764
Transfers and subsidies	–	10	–	10	10	–	100.0%	21	21
Payment for capital assets	107	80	–	187	186	1	99.5%	159	159
TOTAL	180,199	–	2,927	183,126	182,057	1,068	99.4%	157,670	157,663

APPROPRIATION STATEMENT for the year ended 31 March 2013									
Programme 3 Per Economic Classification: Library and Archive Services	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	44,394	(1,180)	(498)	42,716	42,552	164	99.6%	38,451	38,449
Goods and services	42,711	(734)	3,322	45,299	45,299	–	100.0%	43,120	43,116
Transfers and subsidies to:									
Provinces and municipalities	91,221	–	–	91,221	90,318	903	99.0%	72,466	72,466
Non-profit institutions	–	–	–	–	–	–	–	5	5
Households	10	57	–	67	67	–	100.0%	201	201
Payment for capital assets									
Machinery and equipment	1,863	1,800	76	3,739	3,738	1	100.0%	3,400	3,399
Software and other intangible assets	–	–	–	–	–	–	–	21	21
Payments for financial assets	–	57	27	84	84	–	100.0%	6	6
TOTAL	180,199	–	2,927	183,126	182,058	1,068	99.4%	157,670	157,663

APPROPRIATION STATEMENT
for the year ended 31 March 2013

Detail per Sub-programme Programme 4: Sport and Recreation	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 MANAGEMENT									
Current payments	3,589	555	440	4,584	4,584	–	100.0%	3,982	3,982
Transfers and subsidies	–	7	–	7	7	–	100.0%	230	230
Payment for capital assets	–	–	–	–	–	–		15	15
Payment for financial assets	–	11	1	12	12	–	100.0%	–	–
4.2 SPORT									
Current payments	21,714	(461)	565	21,818	21,815	3	100.0%	29,332	29,133
Transfers and subsidies	5,931	673	941	7,545	7,545	–	100.0%	6,875	6,875
Payment for capital assets	72	70	636	778	778	–	100.0%	1,213	1,213
Payment for financial assets	–	2	3	5	5	–	100.0%	21	21
4.3 RECREATION									
Current payments	14,331	136	–	14,467	14,467	–	100.0%	13,521	13,518
Transfers and subsidies	–	2	–	2	2	–	100.0%	–	–
Payment for capital assets	164	81	71	316	316	–	100.0%	413	413
Payment for financial assets	–	9	51	60	60	–	100.0%	6	6
4.4 SCHOOL SPORT									
Current payments	32,386	(1,680)	700	31,406	31,405	1	100.0%	14,163	14,162
Transfers and subsidies	7,600	9	100	7,709	7,709	–	100.0%	12,970	12,970
Payment for capital assets	–	558	–	558	558	–	100.0%	589	589
Payment for financial assets	–	28	65	93	93	–	100.0%	31	31
TOTAL	85,787	–	3,573	89,360	89,356	4	100.0%	83,361	83,158

APPROPRIATION STATEMENT
for the year ended 31 March 2013

Programme 4 Per Economic Classification: Sport and Recreation	2012/13							2011/12	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of Final Appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	20,239	564	–	20,803	20,802	1	100.0%	19,109	19,068
Goods and services	51,781	(2,014)	1,705	51,472	51,469	3	100.0%	41,889	41,727
Transfers and subsidies to:									
Provinces and municipalities	2,000	–	–	2,000	2,000	–	100.0%	2,000	2,000
Non-profit institutions	11,529	645	1,041	13,215	13,215	–	100.0%	18,075	18,075
Households	2	46	–	48	48	–	100.0%	–	–
Payment for capital assets									
Machinery and equipment	236	709	707	1,652	1,652	–	100.0%	2,230	2,230
Payments for financial assets	–	50	120	170	170	–	100.0%	58	58
TOTAL	85,787	–	3,573	89,360	89,356	4	100.0%	83,361	83,158

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2013

1. DETAIL OF TRANSFERS AND SUBSIDIES AS PER APPROPRIATION ACT (AFTER VIREMENT)

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

2. DETAIL OF SPECIFICALLY AND EXCLUSIVELY APPROPRIATED AMOUNTS VOTED (AFTER VIREMENT)

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

3. DETAIL ON PAYMENTS FOR FINANCIAL ASSETS

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

4. EXPLANATIONS OF MATERIAL VARIANCES FROM AMOUNTS VOTED (AFTER VIREMENT)

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
4.1 PER PROGRAMME				
Administration	39,894	39,615	279	0.70%
Cultural Affairs	79,894	79,521	373	0.47%
Library and Archive Services	183,126	182,058	1,068	0.58%
Sport and Recreation	89,360	89,356	4	0.00%
4.2 PER ECONOMIC CLASSIFICATION				
Current payments				
Compensation of employees	138,042	137,226	816	0.59%
Goods and services	114,422	114,419	3	0.00%
Transfers and subsidies				
Provinces and municipalities	93,221	92,318	903	0.97%
Departmental agencies and accounts	2,235	2,235	–	0.00%
Non-profit institutions	34,497	34,497	–	0.00%
Households	392	392	–	0.00%
Payments for capital assets				
Machinery and equipment	9,116	9,114	2	0.02%
Software and other intangible assets	14	14	–	0.00%
Payments for financial assets	335	335	–	0.00%
4.3 PER CONDITIONAL GRANT				
Arts and Culture				
Community Library Services Grant	56,129	55,226	903	1.61%
Public Works				
Expanded Public Works Programme	1,000	1,000	–	0.00%
Sport and Recreation South Africa				
Mass Sport and Recreation Participation Programme	44,496	44,494	2	0.00%

STATEMENT OF FINANCIAL PERFORMANCE FOR THE YEAR ENDED 31 MARCH 2013

	Note	2012/13 R'000	2011/12 R'000
REVENUE			
Annual appropriation	1	392,274	352,480
Departmental revenue	2	192	1,121
Total revenue		392,466	353,601
EXPENDITURE			
Current expenditure			
Compensation of employees	3	137,226	125,700
Goods and services	4	114,419	104,140
Total current expenditure		251,645	229,840
Transfers and subsidies			
Transfers and subsidies	6	129,442	112,282
Total transfers and subsidies		129,442	112,282
Expenditure for capital assets			
Tangible capital assets	7	9,114	9,665
Software and other intangible assets	7	14	21
Total expenditure for capital assets		9,128	9,686
Payments for financial assets	5	335	80
TOTAL EXPENDITURE		390,550	351,888
SURPLUS FOR THE YEAR		1,916	1,713
Reconciliation of Net Surplus for the year			
Voted funds	11	1,724	592
Departmental revenue	2	192	1,121
SURPLUS FOR THE YEAR		1,916	1,713

STATEMENT OF FINANCIAL POSITION AS AT 31 MARCH 2013

	Note	2012/13 R'000	2011/12 R'000
ASSETS			
Current assets		1,815	691
Cash and cash equivalents	8	432	135
Prepayments and advances	9	-	32
Receivables	10	1,383	524
TOTAL ASSETS		1,815	691
LIABILITIES			
Current liabilities		1,810	667
Voted funds to be surrendered to the Revenue Fund	11	1,724	637
Departmental revenue and NRF receipts to be surrendered to the Revenue Fund	12	86	30
TOTAL LIABILITIES		1,810	667
NET ASSETS		5	24
Represented by:			
Recoverable revenue		5	24
TOTAL		5	24

STATEMENT OF CHANGES IN NET ASSETS FOR THE YEAR ENDED 31 MARCH 2013

	Note	2012/13 R'000	2011/12 R'000
Recoverable revenue			
Opening balance		24	4
Transfers:		(19)	20
Debts recovered (included in departmental receipts)		(36)	(7)
Debts raised		17	27
Closing balance		5	24
TOTAL		5	24

CASH FLOW STATEMENT FOR THE YEAR ENDED 31 MARCH 2013

	Note	2012/13 R'000	2011/12 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		393,291	358,566
Annual appropriated funds received	1.1	392,274	352,480
Departmental revenue received	2	1,017	6,086
Net (increase)/ decrease in working capital		(827)	(60)
Surrendered to Revenue Fund		(1,598)	(6,703)
Current payments		(251,645)	(229,840)
Payments for financial assets		(335)	(80)
Transfers and subsidies paid		(129,442)	(112,282)
Net cash flow available from operating activities	13	9,444	9,601
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(9,128)	(9,686)
Net cash flows from investing activities		(9,128)	(9,686)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		(19)	20
Net cash flows from financing activities		(19)	20
Net increase/ (decrease) in cash and cash equivalents		297	(65)
Cash and cash equivalents at beginning of period		135	200
Cash and cash equivalents at end of period	14	432	135

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, 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, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 5 of 2012.

1. PRESENTATION OF THE FINANCIAL STATEMENTS

1.1 Basis of preparation

The financial statements have been prepared on a modified cash basis of accounting.

Under this basis, the effects of transactions and other events are recognised in the financial records when the resulting cash is received or paid. The "modification" results from the recognition of certain near-cash balances in the financial statements as well as the revaluation of foreign investments and loans and the recognition of resulting revaluation gains and losses.

In addition supplementary information is provided in the disclosure notes to the financial statements where it is deemed to be useful to the users of the financial statements.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.

1.3 Rounding

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

1.4 Comparative figures

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.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expenditure is included in the Appropriation Statement.

2. REVENUE

2.1 Appropriated funds

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

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

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Any amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised as payable in the statement of financial position.

Any amount due from the Provincial Revenue Fund at the end of the financial year is recognised as a receivable in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Fund is recognised as a payable in the statement of financial position.

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are, however, disclosed in the disclosure note to the Annual Financial Statements.

2.3 Direct Exchequer receipts

All direct Exchequer receipts are recognised in the statement of financial performance when the cash is received and is subsequently paid into the Provincial Revenue Fund, unless stated otherwise.

Any amount owing to the Provincial Revenue Fund at the end of the financial year is recognised as a payable in the statement of financial position.

2.4 Direct Exchequer payments

All direct Exchequer payments are recognised in the statement of financial performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

2.5 Aid assistance

Aid assistance is recognised as revenue when received.

All in-kind aid assistance is disclosed at fair value on the date of receipt in the annexures to the Annual Financial Statements.

The cash payments made during the year relating to aid assistance projects are recognised as expenditure in the statement of financial performance when final authorisation for payments is effected on the system (by no later than 31 March of each year).

The value of the assistance expensed prior to the receipt of funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

All CARA funds received must be recorded as revenue when funds are received. The cash payments made during the year relating to CARA earmarked projects are recognised as expenditure in the statement of financial performance when final authorisation for payments effected on the system (by no later than 31 March of each year).

Inappropriately expensed amounts using CARA funds are recognised as payables in the statement of financial position. Any unutilised amounts are transferred to retained funds as they are not surrendered to the revenue fund.

3. EXPENDITURE

3.1 Compensation of employees

3.1.1 Salaries and wages

Salaries and wages are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Other employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements at its face value and are not recognised in the statement of financial performance or position.

Employee costs are capitalised to the cost of a capital project when an employee spends more than 50% of his/her time in the project. These payments form part of expenditure for capital assets in the statement of financial performance.

3.1.2 Social contributions

Employer contributions to post-employment benefit plans in respect of current employees are expensed in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

No provision is made for retirement benefits in the financial statements of the Department. Any potential liabilities are disclosed in the financial statements of the Provincial Revenue Fund and not in the financial statements of the employer department.

Employer contributions made by the department for certain of its ex-employees (such as medical benefits) are classified as transfers to households in the statement of financial performance.

3.2 Goods and services

Payments made during the year for goods and/or services are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

The expense is classified as capital if the goods and/or services were acquired for a capital project or if the total purchase price exceeds the capitalisation threshold (currently R5 000). All other expenditures are classified as current.

Rental paid for the use of buildings or other fixed structures is classified as goods and services and not as rent on land.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Payments for financial assets

Debts are written off when identified as irrecoverable. Debts written off are limited to the amount of savings and/or under spending of appropriated funds. The write-off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but an estimate is included in the disclosure notes to the financial statements amounts.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.6 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is derecognised from the statement of financial position when the unauthorised expenditure is approved and the related funds are received.

Where the amount is approved without funding it is recognised as expenditure in the statement of financial performance on the date of approval.

3.7 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as expenditure in the statement of financial performance according to the nature of the payment and not as a separate line item on the face of the statement. If the expenditure is recoverable it is treated as an asset until it is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.8 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

4. ASSETS

4.1 Cash and cash equivalents

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

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

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

4.2 Other financial assets

Other financial assets are carried in the statement of financial position at cost.

4.3 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made and are derecognised as and when the goods/services are received or the funds are utilised.

Prepayments and advances outstanding at the end of the year are carried in the statement of financial position at cost.

4.4 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party (including departmental employees) and are derecognised upon recovery or write-off.

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.5 Investments

Capitalised investments are shown at cost in the statement of financial position.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any impairment loss is included in the disclosure notes.

4.6 Loans

Loans are recognised in the statement of financial position when the cash is paid to the beneficiary. Loans that are outstanding at year-end are carried in the statement of financial position at cost plus accrued interest.

Amounts that are potentially irrecoverable are included in the disclosure notes.

4.7 Inventory

Inventories that qualify for recognition must be initially reflected at cost. Where inventories are acquired at no cost, or for nominal consideration, their cost shall be their fair value at the date of acquisition.

All inventory items at year-end are reflected using the weighted average cost or FIFO cost formula.

For the reporting period, library books/materials that are purchased for distribution are accounted as minor assets.

4.8 Capital assets

4.8.1 Movable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the movable capital asset is stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

All assets acquired prior to 1 April 2002 are included in the register at R1.

Subsequent recognition

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset" and is capitalised in the asset register of the department on completion of the project.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.8.2 Immovable assets

Initial recognition

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the immovable capital asset is stated at R1 unless the fair value for the asset has been reliably estimated.

Subsequent recognition

Work-in-progress of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset". On completion, the total cost of the project is included in the asset register of the department that legally owns the asset or the provincial/national Department of Public Works.

Repairs and maintenance is expensed as current "goods and services" in the statement of financial performance.

4.8.3 Intangible assets

Initial recognition

An intangible asset is recorded in the asset register on receipt of the item at cost. Cost of an intangible asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the intangible asset is stated at fair value. Where fair value cannot be determined, the intangible asset is included in the asset register at R1.

All intangible assets acquired prior to 1 April 2002 can be included in the asset register at R1.

Subsequent expenditure

Subsequent expenditure of a capital nature is recorded in the statement of financial performance as "expenditure for capital asset" and is capitalised in the asset register of the Department.

Maintenance is expensed as current "goods and services" in the statement of financial performance.

5. LIABILITIES

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are carried at cost in the statement of financial position.

5.2 Contingent liabilities

Contingent liabilities are included in the disclosure notes to the financial statements when it is possible that economic benefits will flow from the department, or when an outflow of economic benefits or service potential is probable but cannot be measured reliably.

5.3 Contingent assets

Contingent assets are included in the disclosure notes to the financial statements when it is probable that an inflow of economic benefits will flow to the entity.

5.4 Commitments

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.5 Accruals

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.6 Employee benefits

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance or the statement of financial position.

5.7 Lease commitments

Finance lease

Finance leases are not recognised as assets and liabilities in the statement of financial position. Finance lease payments are recognised as an expense in the statement of financial performance and are apportioned between the capital and interest portions. The finance lease liability is disclosed in the disclosure notes to the financial statements.

Operating lease

Operating lease payments are recognised as an expense in the statement of financial performance. The operating lease commitments are disclosed in the disclosure notes to the financial statements.

5.8 Impairment

The Department tests for impairment where there is an indication that a receivable, loan or investment may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for doubtful loans and receivables based on a review of all outstanding amounts at year-end. Impairments on investments are calculated as being the difference between the carrying amount and the present value of the expected future cash flows/ service potential flowing from the instrument.

5.9 Provisions

Provisions are disclosed 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 will be required to settle the obligation and a reliable estimate of the obligation can be made.

6. RECEIVABLES FOR DEPARTMENTAL REVENUE

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements. These receivables are written off when identified as irrecoverable and are disclosed separately.

7. NET ASSETS

7.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the Provincial Revenue Fund when the underlining asset is disposed of and the related funds are received.

7.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written off.

8. RELATED PARTY TRANSACTIONS

Specific information with regards to related party transactions is included in the disclosure notes.

9. KEY MANAGEMENT PERSONNEL

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

10. PUBLIC PRIVATE PARTNERSHIPS

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

11. GG VEHICLE EXPENDITURE AND COMMITMENTS

All finance lease expenditure must be accounted for as capital expenditure without calculating finance charges (interest) for the 2012/13 financial year. Finance lease commitments must also be disclosed based on expenditure projected in terms of the lease agreement, as provided by GMT via Provincial Treasury.

12. HERITAGE ASSETS

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

NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2013

1. ANNUAL APPROPRIATION

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for national departments (voted funds) and provincial departments.

	Final Appropriation 2012/13	Actual Funds Received 2012/13	Funds not Requested/ Not Received	Appropriation Received 2011/12
	R'000	R'000	R'000	R'000
Administration	39,894	39,894	–	36,589
Cultural Affairs	79,894	79,894	–	74,860
Library and Archive Services	183,126	183,126	–	157,670
Sport and Recreation	89,360	89,360	–	83,361
Total	392,274	392,274	–	352,480

Note	2012/13 R'000	2011/12 R'000
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1.2 Conditional grants**

Total grants received	26	101,625	95,658
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2. Departmental revenue

Tax revenue

Sales of goods and services other than capital assets	2.1	330	264
Fines, penalties and forfeits	2.2	589	1,461
Interest, dividends and rent on land	2.3	10	4
Transactions in financial assets and liabilities	2.4	88	107
Transfer received	2.5	–	4,250
Total revenue collected		1,017	6,086
Less: Own revenue included in appropriation	12	825	4,965
Departmental revenue collected		192	1,121

Note: Total revenue collected for the 2011/12 financial year relates to funding received from the Western Cape Cultural Commission to supplement the funding to cultural organisations.

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the Department

Sales by market establishment	76	67
Other sales	246	174
Sales of scrap, waste and other used current goods	8	23
Total	330	264

Note: "Other sales" includes insurance commission, gym fees, photocopies and sales of assets.

	Note	2012/13 R'000	2011/12 R'000
2.2 Fines, penalties and forfeits			
Penalties		589	1,461
Total		589	1,461

Note: Backlog revenue collected from municipalities for penalties on lost library books.

2.3 Interest, dividends and rent on land			
Interest		10	4
Total		10	4

2.4 Transactions in financial assets and liabilities			
Receivables		3	3
Other Receipts including Recoverable Revenue		85	104
Total		88	107

2.5 Transfers received			
Other governmental units		–	4,250
Total		–	4,250

3. Compensation of employees

3.1 Salaries and wages			
Basic salary		93,769	86,058
Performance award		2,097	1,722
Service based		289	205
Compensative/circumstantial		5,489	3,200
Periodic payments		7	7
Other non-pensionable allowances		16,967	16,780
Total		118,618	107,972

Note: Increase in compensative/circumstantial expenditure is due to compensation paid to employees functioning in the MOD Centre Programme.

3.2 Social contributions			
Employer contributions			
Pension		10,998	10,247
Medical		7,576	7,448
Bargaining council		34	33
Total		18,608	17,728
Total compensation of employees		137,226	125,700

Number of employees	594	665
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Note: The number of employees represents all the permanent and contract employees of the Department and the determination of average personnel was changed from a monthly average basis to the total average of only the beginning and end of a financial year.

	Note	2012/13 R'000	2011/12 R'000
2.2 Fines, penalties and forfeits			
Penalties		589	1,461
Total		589	1,461

Note: Backlog revenue collected from municipalities for penalties on lost library books.

2.3 Interest, dividends and rent on land			
Interest		10	4
Total		10	4

2.4 Transactions in financial assets and liabilities			
Receivables		3	3
Other Receipts including Recoverable Revenue		85	104
Total		88	107

2.5 Transfers received			
Other governmental units		–	4,250
Total		–	4,250

3. Compensation of employees

3.1 Salaries and wages			
Basic salary		93,769	86,058
Performance award		2,097	1,722
Service based		289	205
Compensative/circumstantial		5,489	3,200
Periodic payments		7	7
Other non-pensionable allowances		16,967	16,780
Total		118,618	107,972

Note: Increase in compensative/circumstantial expenditure is due to compensation paid to employees functioning in the MOD Centre Programme.

	Note	2012/13 R'000	2011/12 R'000
3.2 Social contributions			
Employer contributions			
Pension		10,998	10,247
Medical		7,576	7,448
Bargaining council		34	33
Total		18,608	17,728
Total compensation of employees		137,226	125,700
Number of employees		594	665

4. Goods and services			
Administrative fees		389	183
Advertising		2,142	2,260
Assets less than R5 000	4.1	27,232	879
Bursaries (employees)		271	184
Catering		3,707	5,392
Communication		5,179	4,381
Computer services	4.2	4,167	5,155
Consultants, contractors and agency/ outsourced services	4.3	4,266	6,461
Entertainment		56	30
Audit cost – external	4.4	2,867	2,611
Inventory	4.5	18,859	31,140
Operating leases		1,323	916
Property payments	4.6	1,952	1,993
Rental and hiring		47	112
Transport provided as part of the departmental activities		5,334	5,552
Travel and subsistence	4.7	10,242	13,126
Venues and facilities		1,806	1,095
Training and staff development		2,094	1,990
Other operating expenditure	4.8	22,486	20,680
Total		114,419	104,140

4.1 Assets less than R5 000			
Tangible assets		27,197	869
Machinery and equipment		27,197	869
Intangible assets		35	10
Computer software		35	10
Total		27,232	879

Note: Expenditure on library books was reclassified according to SCOA from learning and support material (Note 4.5) to machinery and equipment less than R5 000 (library books) as from 1 April 2012 due to the implementation of the National Treasury guide on accounting for library materials as assets.

	Note	2012/13 R'000	2011/12 R'000
4.2 Computer services			
SITA computer services		4,157	5,150
External computer service providers		10	5
Total		4,167	5,155

Note: Comprises of SITA data lines (R526 933) and SITA internet services (R3 629 677).

4.3 Consultants, contractors and agency/ outsourced services			
Business and advisory services*		2,760	3,725
Legal costs		131	5
Contractors**		1,375	2,648
Agency and support/ outsourced services		–	83
Total		4,266	6,461

Notes:

* Business and advisory includes, amongst others: Project management (R2 060 969); Research and advisory (R433 519); Maintenance and repairs (R453 951); Translations and transcriptions (R265 079); Audio-visuals (R295 202); and Sport and Recreation (R208 599).

** The reduction of expenditure during 2012/13 was mostly in the following line items: Audio-visual services, Maintenance and repairs on assets, Medical services and Sport and recreation.

4.4 Audit cost – external			
Regulatory audits		2,867	2,611
Total		2,867	2,611

4.5 Inventory			
Learning and teaching support material*		–	22,511
Food and food supplies		89	56
Fuel, oil and gas		1	–
Other consumable materials**		12,062	6,017
Materials and supplies		53	50
Stationery and printing***		6,559	2,423
Medical supplies		95	83
Total		18,859	31,140

Notes:

* See note under 4.1 on learning and teaching support material.

** R10.5 million was spent on Sport and Recreation consumables as per the approved Conditional Grant allocation.

*** Stationery and printing includes, amongst others: Magazines/newspapers (R3 663 277); Stationery (R1 356 195); Printing (R736 641); Printer cartridges (R448 860) and IT consumables (R264 152).

4.6 Property payments			
Municipal services		996	923
Other		956	1,070
Total		1,952	1,993

Note: Includes, amongst others: Security (R718 000), Cleaning services (R99 000), Gardening (R151 000) and First Aid (R84 000).

	Note	2012/13 R'000	2011/12 R'000
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4.7 Travel and subsistence

Employee costs

Domestic travel costs		10,105	13,067
International travel costs		137	59

Total		10,242	13,126
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Note: The MEC and the Deputy Director of Sport visited London for the Paralympics and the CFO attended a benchmarking programme in Bavaria, Germany.

4.8 Other operating expenditure

Learnerships		66	294
Professional bodies, membership and subscription fees		11	10
Resettlement costs		15	22
Other		22,394	20,354

Total		22,486	20,680
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Note: "Other" includes R20.8 million spent on honorarium payments due to appointments in respect of the MOD Centre Programme, the Club Development Programme and the Expanded Public Works Programme.

5. Payments for financial assets

Material losses through criminal conduct		11	–
Theft	5.3	11	–
Other material losses written off	5.1	90	36
Debts written off	5.2	234	44
Total		335	80

5.1 Other material losses written off

Nature of losses

Accident damages – GG vehicles		90	36
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Total		90	36
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5.2 Debts written off

Nature of debts written off

Departmental debt – salaries		234	44
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Total debt written off		234	44
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Note: Follow-up procedures were intensified with increased emphasis on dormant/prescribed cases.

	Note	2012/13 R'000	2011/12 R'000
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5.3 Detail of theft

Nature of theft

Theft of computer equipment		11	–
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Total		11	–
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6. Transfers and subsidies

Provinces and municipalities	Annex. 1A, 1B	92,318	74,466
Departmental agencies and accounts	Annex. 1C	2,235	1,892
Non-profit institutions	Annex. 1D	34,497	35,565
Households	Annex. 1E	392	359

Total		129,442	112,282
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7. Expenditure for capital assets

Tangible assets

Machinery and equipment	7.1	9,114	9,665
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Software and other intangible assets

Computer software	7.1	14	21
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Total		9,128	9,686
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7.1 Analysis of funds utilised to acquire capital assets – 2012/13

	Voted Funds	Aid Assistance	Total
	R'000	R'000	R'000
Tangible assets	9,114	–	9,114
Machinery and equipment	9,114	–	9,114
Software and other intangible assets	14	–	14
Computer software	14	–	14
Total	9,128	–	9,128

7.2 Analysis of funds utilised to acquire capital assets – 2011/12

	Voted Funds	Aid Assistance	Total
	R'000	R'000	R'000
Tangible assets	9,665	–	9,665
Machinery and equipment	9,665	–	9,665
Software and other intangible assets	21	–	21
Computer software	21	–	21
Total	9,686	–	9,686

	Note	2012/13 R'000	2011/12 R'000
8. Cash and cash equivalents			
Consolidated Paymaster General Account		412	125
Cash on hand		20	4
Investments (Local)		–	6
Total		432	135

Note: Consolidated Paymaster General Account" consists of balance in the bank account of R987 000 plus outstanding payments at 31/03/2013 (R575 000).

9. Prepayments and advances			
Travel and subsistence		–	32
Total		–	32

	Note	2012/13				2011/12
		R'000 Less than one year	R'000 One to three years	R'000 Older than three years	R'000 Total	R'000 Total
10. Receivables						
Claims recoverable	10.1 Annex 2	86	–	–	86	46
Recoverable expenditure	10.2	1,039	57	11	1,107	133
Staff debt	10.3	115	74	–	189	345
Other debtors	10.4	1	–	–	1	–
Total		1,241	131	11	1,383	524

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

	Note	2012/13 R'000	2011/12 R'000
10.1 Claims recoverable			
National departments		86	46
Total		86	46
10.2 Recoverable expenditure (disallowance accounts)			
SAL:ACB RECALLS:CA		105	20
SAL:TAX DEBT:CA		1	1
DAMAGE VEHICLES: CA – OTHER		69	92
SAL:INCOME TAX		29	7
DISALLOWANCE MISCELLANEOUS – OTHER		903	13
Total		1,107	133

Note: "Disallowance miscellaneous – other" refers to possible fraud detected by the Department. This matter is currently under investigation.

	Note	2012/13 R'000	2011/12 R'000
10.3 Staff debt			
Other - Departmental debts		115	193
- In-service debts		74	55
- Provincial debtors		-	97
Total		189	345
10.4 Other debtors			
PENSION RECOVERABLE FUND ACC		1	-
Total		1	-
11 Voted funds to be surrendered to the Revenue Fund			
Opening balance		637	676
Transfer from statement of financial performance		1,724	592
Voted funds not requested/not received	1.1	-	-
Paid during the year		(637)	(631)
Closing balance		1,724	637
12. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		30	16
Transfer from Statement of Financial Performance		192	1,121
Own revenue included in appropriation		825	4,965
Paid during the year		(961)	(6,072)
Closing balance		86	30
Note: "Own revenue included in appropriation" includes R4 250 000 transferred from the Western Cape Cultural Commission to supplement the funding to cultural organisations.			
13. Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		1,916	1,713
Add back non cash/cash movements not deemed operating activities		7,529	7,888
(Increase)/decrease in receivables – current		(859)	(16)
(Increase)/decrease in prepayments and advances		32	(29)
Increase/(decrease) in payables – current		-	(15)
Expenditure on capital assets		9,128	9,686
Surrenders to Revenue Fund		(1,598)	(6,703)
Voted funds not requested/not received		-	-
Own revenue included in appropriation		825	4,965
Net cash flow generated by operating activities		9,444	9,601

	Note	2012/13 R'000	2011/12 R'000
14. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		412	125
Cash on hand		20	4
Cash with commercial banks (Local)		–	6
Total		432	135

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2013

These amounts are not recognised in the Annual Financial Statements and are disclosed to enhance the usefulness of the Annual Financial Statements.

	Note	2012/13 R'000	2011/12 R'000
15. Commitments			
Current expenditure			
Approved and contracted		5,333	5,780
		5,333	5,780
Capital expenditure			
Approved and contracted		–	311
		–	311
Total Commitments		5,333	6,091

	Commitments longer than a year			
	Service Provider	Date Awarded	Commitment R'000	End Date
	SITA	1 August 2012	4,161	May 2014

16. Accruals				
Listed by economic classification				
	30 days	30+ days	Total	Total
	1,956	1,306	3,262	1,539
	1,956	1,306	3,262	1,539
Listed by programme level				
Administration			245	286
Cultural Affairs			389	32
Library and Archive Services			2,321	1,087
Sport and Recreation			307	134
Total			3,262	1,539

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

	Note	2012/13 R'000	2011/12 R'000
17. Employee benefits			
Leave entitlement		4,602	4,208
Service bonus (thirteenth cheque)		3,779	3,495
Performance awards*		2,140	2,005
Capped leave commitments		5,466	5,136
Leave approved and taken in advance**		(180)	(296)
Total		15,807	14,548

* Performance awards are calculated at 1,5% of the total personnel budget of R142 676 000 for the 2012/13 financial year.

** Officials are permitted to take their leave once-off although the leave entitlement will accumulate over a 12-month period from January to December of a year.

18. Lease commitments

18.1 Operating leases expenditure

	Machinery and equipment	Total
2012/13		
Not later than 1 year	1,121	1,121
Later than 1 year and not later than 5 years	443	443
Total lease commitments	1,564	1,564

	Machinery and equipment	Total
2011/12		
Not later than 1 year	946	946
Later than 1 year and not later than 5 years	1,058	1,058
Total lease commitments	2,004	2,004

19. Future finance lease commitments – GG vehicles

The arrangements between the Department of Cultural Affairs and Sport and Government Motor Transport (GMT) constitute finance leases. The obligation in respect of the finance leases is presented below:

	Future lease payments 2012 R'000			
	Lease payments	Within 1 year	2–5 years	More than 5 years
Total lease payments		4,123	11,046	2,403

	Future lease payments 2013 R'000			
	Lease payments	Within 1 year	2–5 years	More than 5 years
Total lease payments		4,310	13,781	2,326

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

	Note	2012/13 R'000	2011/12 R'000
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20. Irregular expenditure

20.1 Reconciliation of irregular expenditure

Opening balance		823	–
Add: Irregular expenditure – relating to current year		735	1,217
Less: Amounts condoned		(1,545)	(394)
Irregular expenditure awaiting condonation		13	823

Analysis of awaiting condonation per age classification

Current year		13	823
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Total		13	823
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20.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	
Non-compliance with procurement procedures	All cases approved by Accounting Officer have been forwarded to the HR component for disciplinary actions	735
Total		735

20.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	
Non-compliance with procurement procedure	All cases were condoned by the Accounting Officer	1,545
Total		1,545

21. Related party transactions

The Department transfers funds to three public entities, – the Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape. See Annexure 1D for more detail – DCAS provides administrative and other functions at own cost.

The Department subsidises 19 province-aided museums. These transfer payments form part of the list of transfers in Annexure 1D. DCAS provides administrative and other functions at own cost.

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

21. Related party transactions (continued)

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

The Department received corporate services from the Corporate Services Centre of the Department of the Premier with effect from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Forensic Investigations
- Legal Services
- Corporate Communication.

22. Key management personnel

	No. of individuals		
Political office bearers (MEC)	1	1,652	1,566
Officials			
Level 15 to 16	1	1,348	1,261
Level 14 (including CFO if at a lower level)	3	2,700	2,899
Total		5,700	5,726

Note: The Chief Director of Corporate Services was only transferred to the Department of the Premier with effect from 01/09/2011.

23 Movable tangible capital assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance	Current Year Adjustments to Prior Year Balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Heritage assets	1,200	21	-	-	1,221
Heritage assets	1,200	21	-	-	1,221
Machinery and equipment	35,568	79	8,168	3,820	39,995
Transport assets	15,096	(42)	2,654	2,663	15,045
Computer equipment	13,930	(45)	4,837	1,097	17,625
Furniture and office equipment	1,841	(22)	156	28	1,947
Other machinery and equipment	4,701	188	521	32	5,378
Total movable tangible capital assets	36,768	100	8,168	3,820	41,216

23.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Cash	Non-cash	(Capital Work in Progress Current Costs and Finance Lease Payments)	Received Current, not Paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Machinery and equipment	9,114	2,726	(3,672)	-	8,168
Transport assets	3,672	2,654	(3,672)	-	2,654
Computer equipment	4,807	30	-	-	4,837
Furniture and office equipment	149	7	-	-	156
Other machinery and equipment	486	35	-	-	521
Total additions to movable tangible capital assets	9,114	2,726	(3,672)	-	8,168

23.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
Machinery and equipment	595	3,225	3,820	6
Transport assets	–	2,663	2,663	–
Computer equipment	586	511	1,097	6
Furniture and office equipment	–	28	28	–
Other machinery and equipment	9	23	32	–
Total disposal of movable tangible capital assets	595	3,225	3,820	6

23.3 Movement for 2011/12

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Heritage assets	1,200	–	–	1,200
Heritage assets	1,200	–	–	1,200
Machinery and equipment	33,954	9,414	7,800	35,568
Transport assets	13,799	3,022	1,725	15,096
Computer equipment	11,742	5,160	2,972	13,930
Furniture and office equipment	1,769	84	12	1,841
Other machinery and equipment	6,644	1,148	3,091	4,701
Total movable tangible assets	35,154	9,414	7,800	36,768

24 Minor assets

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

	Intangible assets	Heritage assets	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Opening balance	273	–	22,978	23,251
Current year adjustments to prior year balances	–	–	390,905	390,905
Additions	35	–	27,302	27,337
Disposals	–	–	3,387	3,387
Total minor assets	308	–	437,798	438,106

24 Minor assets (continued)

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

	Intangible assets	Heritage assets	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Number of R1 minor assets	–	85	51	136
Number of minor assets at cost	119	2	6,542,080	6,542,201
Total number of minor assets	119	87	6,542,131	6,542,337

Note: For the current year, machinery and equipment includes library materials reclassified as assets in accordance with the National Treasury guide on accounting for library materials as assets. On 31 March 2013, a total of 269 997 library books to the value of R14 304 000 were under investigation for possible losses. The number and value of these items are not included in the asset disclosure note above. This constitutes approximately 3% of the library material assets on the asset register.

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Intangible assets	Heritage assets	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Opening balance	212	–	23,081	23,293
Additions	61	–	1,108	1,169
Disposals	–	–	1,211	1,211
Total minor assets	273	–	22,978	23,251

	Intangible assets	Heritage assets	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Number of R1 minor assets	–	87	288	375
Number of minor assets at cost	108	2	150,756	150,866
Total number of minor assets	108	89	151,044	151,241

24.1 Movable assets written off

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2013

	Intangible assets	Heritage assets	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Assets written off	–	–	87	87
Total movable assets written off	–	–	87	87

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2012

	Intangible assets	Heritage assets	Machinery and equipment	Total
	R'000	R'000	R'000	R'000
Assets written off	–	–	100	100
Total movable assets written off	–	–	100	100

25 Intangible capital assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Opening balance	Current Year Adjustments to Prior Year Balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Computer software	195	–	14	–	209
Total intangible capital assets	195	–	14	–	209

25.1 Additions

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2013

	Cash	Non-Cash	(Development work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Computer software	14	–	–	–	14
Total additions to intangible capital assets	14	–	–	–	14

25.2 Movement for 2011/12

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Current Year Adjustments to Prior Year Balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Computer software	174	–	21	–	195
Total intangible capital assets	174	–	21	–	195

26 Heritage assets

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

27 Statement of conditional grants received

Name of Department	Grant Allocation					Spent				2011/12	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount Received by Department	Amount spent by Department	Under/ (Over-spending)	% of Available Funds Spent by Department	Division of Revenue Act	Amount Spent by Department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
National Department of Arts and Culture	56,129	-	-	-	56,129	56,129	55,226	903	98%	48,694	48,694
Sport and Recreation South Africa	44,644	-	(148)	-	44,496	44,496	44,494	2	100%	42,964	42,867
National Department of Public Works	1,000	-	-	-	1,000	1,000	1,000	-	100%	4,000	4,000
Total	101,773	-	(148)	-	101,625	101,625	100,720	905		95,658	95,561

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2013**

**Annexure 1A
Statement of conditional grants paid to municipalities**

Name of Municipality	Grant Allocation			Transfer			Spent			2011/12 Division of Revenue Act R'000	
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Reallocations by National Treasury or National Department	Amount Received by Municipality	Amount Spent by Municipality		% of Available Funds Spent by Municipality
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		%
City of Cape Town	23,470	-	-	23,470	23,470	-	-	23,470	23,470	100%	21,336
Matzikama	583	-	-	583	583	-	-	583	583	100%	530
Cederberg	377	-	-	377	377	-	-	377	377	100%	343
Bergriver	706	-	-	706	706	-	-	706	706	100%	642
Saldanha Bay	730	-	-	730	730	-	-	730	730	100%	1,664
Swartland	676	-	-	676	676	-	-	676	676	100%	615
Witzenberg	669	-	-	669	669	-	-	669	669	100%	608
Drakenstein	1,488	-	-	1,488	1,488	-	-	1,488	1,488	100%	5,353
Stellenbosch	1,246	-	-	1,246	1,246	-	-	1,246	1,246	100%	1,133
Breedevlei	1,030	-	-	1,030	1,030	-	-	1,030	1,030	100%	936
Langeberg	2,963	-	-	2,963	2,963	-	-	2,963	2,963	100%	875
Theewaterskloof	784	-	-	784	784	-	-	784	784	100%	713
Overstrand	704	-	-	704	704	-	-	704	704	100%	640
Cape Agulhas	399	-	-	399	399	-	-	399	399	100%	363
Swellendam	347	-	-	347	347	-	-	347	347	100%	316
Kannaland	208	-	-	208	208	-	-	208	208	100%	189
Hessequa	616	-	-	616	616	-	-	616	616	100%	560
Mossel Bay	6,927	-	-	6,927	6,927	-	-	6,927	6,927	100%	843
George	1,364	-	-	1,364	461	-	-	461	461	100%	1,240
Oudtshoorn	657	-	-	657	657	-	-	657	657	100%	597
Bitou	468	-	-	468	468	-	-	468	468	100%	425
Knysna	592	-	-	592	592	-	-	592	592	100%	538
Laingsburg	94	-	-	94	94	-	-	94	94	100%	85
Prince Albert	273	-	-	273	273	-	-	273	273	100%	248
Beaufort West	447	-	-	447	447	-	-	447	447	100%	406
Total	47,818	-	-	47,818	46,915	-	-	46,915	46,915	100%	41,198

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2013**

**Annexure 1B
Statement of unconditional grants and transfers to municipalities**

Name of Municipality	Grant Allocation			Transfer			Spent		2011/12 Total Available R '000	
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Amount Received by Municipality	Amount Spent by Municipality		% of Available Funds Spent by Municipality
	R '000	R '000	R '000	R '000	R '000	%	R '000	R '000		%
Matzikama	2,432	-	-	2,432	2,432	100%	2,432	2,432	100%	2,387
Cederberg	2,882	-	-	2,882	2,882	100%	2,882	2,882	100%	973
Bergriver	2,934	-	-	2,934	2,934	100%	2,934	2,934	100%	2,632
Saldanha Bay	-	-	-	-	-	-	-	-	-	1,000
Swartland	4,024	-	-	4,024	4,024	100%	4,024	4,024	100%	3,208
Witzenberg	4,738	-	-	4,738	4,738	100%	4,738	4,738	100%	3,939
Langeberg	3,648	-	-	3,648	3,648	100%	3,648	3,648	100%	3,999
Theewaterskloof	5,031	-	-	5,031	5,031	100%	5,031	5,031	100%	3,521
Cape Agulhas	3,764	-	-	3,764	3,764	100%	3,764	3,764	100%	2,276
Swellendam	3,038	-	-	3,038	3,038	100%	3,038	3,038	100%	1,509
Kannaland	1,028	-	-	1,028	1,028	100%	1,028	1,028	100%	956
Hessequa	3,357	-	-	3,357	3,357	100%	3,357	3,357	100%	1,607
Oudtshoorn	94	-	-	94	94	100%	94	94	100%	1,000
Bitou	3,639	-	-	3,639	3,639	100%	3,639	3,639	100%	2,069
Laingsburg	493	-	-	493	493	100%	493	493	100%	218
Prince Albert	451	-	-	451	451	100%	451	451	100%	280
Beaufort West	2,782	-	-	2,782	2,782	100%	2,782	2,782	100%	1,694
City of Cape Town	874	-	-	874	874	100%	874	874	100%	-
Breede Valley	194	-	-	194	194	100%	194	194	100%	-
Total	45,403	-	-	45,403	45,403		45,403	45,403		33,268

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2013

Annexure 1C

Statement of transfers to departmental agencies and accounts

Department/ Agency/ Account	Transfer allocation			Transfer			2011/12
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Western Cape Cultural Commission	200	–	125	325	325	100%	150
Heritage Western Cape	1,452	–	–	1,452	1,452	100%	1,380
Western Cape Language Committee	190	–	50	240	240	100%	220
Artscape	150	–	–	150	150	100%	142
SABC	25	–	–	25	25	100%	–
SARS	–	–	43	43	43	100%	–
Total	2,017	–	218	2,235	2,235		1,892

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2013

Annexure 1D

Statement of transfers to non-profit institutions

Non-profit Institutions	Transfer allocation				Expenditure		2011/12
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Expanded Public Works Programme	–	–	1,560	1,560	1,560	100%	1,447
Chief Director: Cultural Affairs	400	–	–	400	400	100%	340
Cultural Services	13,300	–	(237)	13,063	13,063	100%	12,238
Museum Support Services	210	–	300	510	510	100%	47
Province Aided Museums	3,144	–	2,605	5,749	5,749	100%	3,413
Library Services	–	–	–	–	–		5
Chief Director: Sport and Recreation	–	–	–	–	–		230
Client Support	2,900	–	1,215	4,115	4,115	100%	3,635
Major Events	1,029	–	371	1,400	1,400	100%	1,240
School Sport Programmes	7,600	–	100	7,700	7,700	100%	12,970
Total	28,583	–	5,914	34,497	34,497		35,565

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2013

Annexure 1E

Statement of transfers to households

Households	Transfer allocation				Expenditure		2011/12
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
H/H:CLAIMS AGAINST THE STATE(CASH)	10	–	(10)	–	–		15
H/H EMPL S/ BEN:RETIREMENT BENEFIT	66	–	(66)	–	–		324
H/H EMPL S/ BEN:LEAVE GRATUITY	–	–	333	333	333	100%	–
H/H EMPL S/ BEN:INJURY ON DUTY	6	–	53	59	59	100%	20
Total	82	–	310	392	392		359

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2013

Annexure 1F

Statement of gifts, donations and sponsorships received

Name of organisation	Nature of gift, donation or sponsorship	2012/13 R'000	2011/12 R'000
Received in kind			
African Pride and Protea Hotels	16 X Breakfast and Accommodation (Women's Day Competition 2012)	–	4
Trigon Travel	4 X Educational Tour - Invitation to Mossel Bay	–	10
Woolworths	4 X Snack Boxes	–	1
Trigon Travel	Midweek Getaway to Goudini Spa (Women's Day Competition, facilitated by Communications)	2	–
One Law	7 X Diaries	1	–
Syddessop	3 X Karoo Kitchen Books*	1	–
Total		4	15

* Gift received from the author, Syddessop, to be used at an exhibition where the Minister was present.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2013

Annexure 1G

Statement of gifts, donations and sponsorships made and remissions, refunds and payments made as an act of grace

Name of organisation	2012/13	2011/12
	R'000	R'000
Made in kind		
Donation of count down clocks made to municipalities in terms of the Department's World Cup 2010 Legacy Programme:		
Overberg District Municipality	–	587
Saldanha Bay Municipality	–	587
Central Karoo Municipality	–	587
Mossel Bay Municipality	–	587
Cape Winelands District Municipality	–	587
School of Arts Paarl: Computer equipment and office furniture	–	19
Donation of equipment to provincial aided museums:		
Beaufort West provincial aided museum	53	–
Caledon provincial aided museum	13	–
CP Nel provincial aided museum	29	–
Drostdy provincial aided museum	30	–
Hout Bay provincial aided museum	22	–
Old Harbour provincial aided museum	26	–
SA Sendinggestig provincial aided museum	23	–
Skeepsrak provincial aided museum	33	–
Montagu provincial aided museum	20	–
Stellenbosch provincial aided museum	15	–
Oude Kerk provincial aided museum	32	–
Koringbedryf provincial aided museum	21	–
Huguenot provincial aided museum	24	–
Paarl provincial aided museum	13	–
Wellington provincial aided museum	14	–
Genadendal provincial aided museum	11	–
Togryers provincial aided museum	30	–
Hermanus provincial aided museum	12	–
Total	421	2,954

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2013

Annexure 2

Claims recoverable

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of Trade and Industry	–	–	–	17	–	17
KZN Department of Arts and Culture	–	–	–	17	–	17
Department of Correctional Services	–	–	–	12	–	12
Department of Defence	–	–	47	–	47	–
National Department of Public Works	–	–	39	–	39	–
Total	–	–	86	46	86	46

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 31 MARCH 2013

Annexure 3

Inter-government payables

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2013	31/03/2012	31/03/2013	31/03/2012	31/03/2013	31/03/2012
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Department of the Premier	43	–	–	–	43	–
Total	43	–	–	–	43	–

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 MARCH 2013**

Annexure 4

Inventory

Inventory	Quantity	2012/13	Quantity	2011/12
		R'000		R'000
Inventory				
Opening balance	37,722	997	72,096	1,086
Add/(Less): Adjustments to prior year balances	-	-	-	-
Add: Additions/Purchases - Cash	442,402	13,434	381,077	6,585
Add: Additions - Non-cash	500		5,265	171
(Less): Issues	(392,132)	(13,278)	(420,716)	(6,839)
Add/(Less): Adjustments	-	(1)	-	-
Total	88,492	1,152	37,722	1,003
Add/(less): Weighted Average price variance	-	-	-	6
Closing balance	88,492	1,152	37,722	997

Annexure 4

Inventory

Inventory – library materials	Quantity	2012/13	Quantity	2011/12
		R'000		R'000
Opening balance	-	-	6,199,535	342,966
Add: Adjustments to prior year balances (100% Stock take)	-	-	148,583	8,625
Add: Additions/Purchases - Cash	-	-	238,442	22,511
(Less): Disposals	-	-	(42,107)	(1,470)
(Less): Issues	-	-	(233,453)	(16,748)
Add: Adjustments (Stock not processed)	-	-	196,398	14,089
Closing balance	-	-	6,507,398	369,973
Distributed	-	-	6,311,000	355,884
In process	-	-	196,398	14,089
Closing balance	-	-	6,507,398	369,973

Head of Communication
Cultural Affairs and Sport
Private Bag X9067, Cape Town, 8000
E-mail: Dcas.com@westerncape.gov.za

www.westerncape.gov.za/dcas

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