Western Cape Government

Cultural Affairs and Sport

Annual Report

2024/2025

Department of Cultural Affairs and Sport

Western Cape Government

Vote 13

Annual Report

2024/2025

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PART A GENERAL INFORMATION

1. Departmental General Information

Western Cape Department of Cultural Affairs and Sport

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WEBSITE ADDRESS	www.westerncape.gov.za/dept/cas

2. List of abbreviations/acronyms

4IR	4th Industrial Revolution
AES	Advanced Electronic Signatures
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
ALMAL	Archives, Library Service, Museums and Heritage, Arts and Language Services
AO	Accounting Officer
ASP	After School Programme
AU	African Union
BBBEE	Broad-Based Black Economic Empowerment
BEE	Black Economic Empowerment
BPO	Business Process Outsourcing
CACNET	Community Arts Centres Network
CATHSSETA	Culture, Arts, Tourism, Hospitality, and Sport Sector Education and Training Authority
CDP	Club Development Programme
CeI	Centre for e-Innovation
CFO	Chief Financial Officer
CoE	Cost of Employees
COMFESA	Choral Music Federation South Africa
COGTA	Department of Cooperative Governance and Traditional Affairs
Covid-19	Corona Virus Disease 2019
CV	Curriculum Vitae
DBE	Department of Basic Education (national department responsible for education)
DCAS	Department of Cultural Affairs and Sport
DISWEC	Disability Sport Western Cape
DSS	Digital Signing Solution
DORA	Division of Revenue Act
DoTP	Department of the Premier
DPSA	Department of Public Service and Administration
DPME	Department of Performance Monitoring and Evaluation in the Presidency
DSAC	Department of Sport, Arts and Culture
DSD	Department of Social Development
EAP	Employee Assistance Programme
ECM	Enterprise Content Management
EE	Employment Equity
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
ERM	Enterprise Risk Management
ERMECO	Enterprise Risk Management and Ethics Committee
FFSS	Future Fit Skills Strategy
FMIP	Financial Management Improvement Plan

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

OHS	Occupational Health and Safety
ORW	Other Remunerative Work
PA	Performance Agreement
PAA	Public Audit Act
PAC	Public Accounts Committee
PanSALB	Pan South African Language Board
PDT	Portable Data Terminals
PEPAS	Physical Education and Physical Activity and Sport
PES	Provincial Equitable Share
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act, 1999
PFS	Provincial Fraud Services
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
PLF	Provincial Language Forum
PLC	Provincial Language Committee
PN	Provincial Notice
POCS	Department of Police Oversight and Community Safety
POPIA	Protection of Personal Information Act, 2013
PPE	Personal Protective Equipment
PPF	Project Preparation Facility
PS	Primary School
PSCBC	Public Service Coordinating Bargaining Council
PTI	Provincial Training Institute
RIA	Regulatory Impact Assessment
RLCP	Rural Library Connectivity Programme
RLHR	Resistance and Liberation Heritage Route
RWOPS	Remuneration for Work Outside the Public Service
SA	South Africa/South African
SAFA	South African Football Association
SAHRA	South African Heritage Resources Agency
SAMRO	Southern African Music Rights Organisation
SANSC	South African National Schools Championship
SAGNC	South African Geographical Names Council
SAPS	South African Police Services
SARU	South African Rugby Union
SASCOC	South African Sport Confederation and Olympic Committee
SASL	South African Sign Language
SC	Southern Cape
SCM	Supply Chain Management
SCMPP	Siyadlala Community Mass Participation Programme
SCOA	Standard Chart of Accounts
SCOPA	Standing Committee on Public Accounts

SHERQ	Safety Health Environment, Risk and Quality management
SITA	State Information Technology Agency
SLIMS	SITA Library Information Management System
SMS	Senior Management Service
SOP	Standard Operating Procedure
SSA	State Security Agency
STIs	Sexually Transmitted Infections
SWD	Southwestern Districts
TB	Tuberculosis
TWK	Theewaterskloof
UCT	University of Cape Town
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNESCO	United Nations Educational, Scientific and Cultural Organisation
USB	Universal Serial Bus
WC	Western Cape
WCCC	Western Cape Cultural Commission
WCED	Western Cape Education Department
WCG	Western Cape Government
WCLC	Western Cape Language Committee
WCPICC	Western Cape Provincial Initiation Coordinating Committee
WCPSC	Western Cape Provincial Sport Confederation
WP	Western Province

3. Foreword

As we reflect on the 2024/25 financial year, it is with great pride that I present this Annual Report, which highlights the strides we have made in advancing cultural expression, sporting excellence, and community development across the Western Cape.

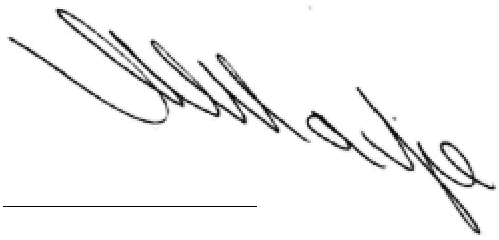
The past year has been one of resilience, innovation, and collaboration. In the face of ongoing socio-economic challenges, we have remained steadfast in our commitment to fostering social cohesion, nurturing talent, and ensuring equitable access to the transformative power of arts, culture, and sport. Through strategic partnerships and targeted interventions, we have empowered communities, celebrated our diverse heritage, and created opportunities for youth and marginalised groups to thrive.

Key achievements include the expansion of our Creative Arts and Culture programmes, which have provided platforms for local artists to showcase their work. Our support for libraries, museums, and heritage sites has strengthened the preservation of our shared heritage while promoting lifelong learning. One of the highlights was the inscription of The Emergence of Modern Human Behaviour: Pleistocene Occupation Sites of South Africa, as a UNESCO World Heritage Site during the 46th Session of the World Heritage Committee, held in New Delhi, India, from 21 to 31 July 2024.

In sport, we have continued to invest in grassroots development, school sport, and high-performance pathways, ensuring that athletes from all backgrounds have the resources to excel. The success of our provincial teams and individuals on national and international stages is a testament to this commitment.

None of this would have been possible without the dedication of our departmental staff, stakeholders, and the vibrant communities we serve. As we look ahead, we remain focused on building an inclusive, dynamic, and prosperous Western Cape where every resident can participate in and benefit from the cultural and sporting life of our province.

We thank all our delivery partners who contributed to the achievements we have made in the year under review, as well as team DCAS for their support through the year.



Ricardo Mackenzie

Western Cape Minister of Cultural Affairs and Sport

4. Report of the Accounting Officer

Overview of the operations of the Department

As the Accounting Officer, I am pleased to present an overview of the Department of Cultural Affairs and Sport's (DCAS) activities and achievements during the fiscal year 2024/25, in accordance with section 40(1)(d) of the Public Finance Management Act, (PFMA) 1 of 1999.

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

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

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

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

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

The Department achieved 65 of 67 Performance indicators (97%) and 26 of the 28 Conditional Grant indicators, resulting in an overall achievement of 91 of the 95 indicators (96%), through combined effort of its service delivery partners. The Department has again achieved an unqualified audit, with no material findings, for the 13th consecutive year.

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

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

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

In conclusion, the fiscal year 2024/25 was characterised by significant achievements and notable challenges for the Department of Cultural Affairs and Sport in the Western Cape. As we reflect on our accomplishments and lessons learned, we remain steadfast in our commitment to promoting cultural enrichment and sporting excellence for the benefit of all the people in the Western Cape. As the Accounting Officer of the Department of Cultural Affairs and Sport (DCAS), I am pleased to present this overview of the Department's financial and non-financial performance for the fiscal year 2024/25. This report is prepared in accordance with Section 40(1)(d) of the PFMA, which mandates the submission of an annual report detailing the Department's activities, achievements, and financial management.

The past year was one of transition, marked by a change in the Executive Authority following the national elections. Notwithstanding this the Department continued its mandate by ensuring significant progress in advancing cultural development, promoting sport and recreation, and ensuring sound financial governance. Despite fiscal constraints, DCAS remained committed to its mandate of fostering social cohesion, nation-building, and healthy lifestyles through targeted programmes and partnerships. By embedding the Managed Network Model, we strengthened collaboration with municipalities, NGOs, and the private sector, amplifying the reach and impact of our initiatives.

Key Achievements and Activities

The Western Cape Community Arts Centres programme has shown remarkable progress over the past year. The network has expanded significantly, adding 30 new centres to reach a total of 52 community arts centres across the Western Cape. These centres are benefiting from arts administration training, operational support, and artistic programmes, including local festivals that enrich the cultural landscape of their districts.

As a first of its kind, the Department embarked on the process of translating the rule books of various sporting codes into isiXhosa in order to increase accessibility to, and compliance with, these rules. To date, the Department has translated rule books for chess, cricket, netball, boxing, cycling, and in 2024/25, table tennis.

The Emergence of Modern Human Behaviour: Pleistocene Occupation Sites of South Africa was officially inscribed as a UNESCO World Heritage Site during the 46th Session of the World Heritage Committee, held in New Delhi, India, from 21 to 31 July 2024. This significant recognition highlights South Africa's pivotal role in the development of modern human cognition, culture, and innovation. The site encompasses key archaeological locations that provide invaluable evidence of early human behaviours, such as symbolic thought, advanced tool-making, and the use of pigments, which mark critical milestones in the evolution of *Homo sapiens*.

The Hisense Tevolution Museum officially opened in Cape Town in November 2024, marking a groundbreaking collaboration between Hisense, the SA Sendinggestig Museum, and the Western Cape Museum Service. This innovative museum explores the evolution of technology and its impact on human society, showcasing advancements in communication, electronics, and digital transformation.

Access to library services was achieved through the rollout of e-learning platforms and digital literacy programmes. The Library Service initiated a process to update provincial legislation, which culminated in the gazetting of the Western Cape Public Library Services Bill.

In collaboration with the UCT Hasso Plattner design school, a review of an alternative library service delivery model was done with the aim of improving the efficiency, accessibility, and quality of services necessitated by the information revolution.

Western Cape Archives and Records Service hosted *Sounds at the Archives* on 15 March 2025. The music event aimed to increase awareness of documentary heritage and its importance. The event attracted a diverse crowd, fostering a greater understanding and appreciation of the archives' role in preserving cultural heritage. It was hosted in collaboration with the City of Cape Town.

Another highlight was the hosting of the Records Management Symposium, from 4 to 6 September 2024, with the theme: "*Shining a Light on Governance, Accessibility, Accountability, and Transparency: Through Effective Records Management.*"

The Directorate Sport Development was instrumental in launching community-based sport programmes targeting youth and disadvantaged communities, promoting active participation and talent identification to expand our reach and deepen our impact, ensuring that every child and resident, regardless of background or where they are born, has access to the transformative power of sport. The MOD Programme has emerged as a powerful catalyst for youth development in the Western Cape, providing thousands of children, especially in disadvantaged communities, with safe, structured after-school spaces that foster resilience, leadership, and social cohesion through sport, arts, and life skills, while driving sustained participation, talent development, and community integration.

In the realm of School Sport, we have made tremendous strides in talent development and inter-school competition. Team Western Cape excelled at the South African National School Sport Championships, proving that our young athletes are among the best in the country.

Through flagship events, global representation in indigenous games, and inclusive programmes like the Golden Games, the Recreation Programme has powerfully advanced community wellness, cultural pride, and active living across all ages, making our centres true hubs of connection, resilience, and lifelong participation.

The Department continues to collaborate strategically with sport federations and key stakeholders to strengthen the development continuum across the Western Cape. Our targeted support to sport federations has enabled sustained momentum in creating platforms for athletes to thrive, allowing them to pursue and reach their highest potential through structured, well-resourced opportunities.

A cornerstone of our work is the Club Development Programme which continues to serve as the heartbeat of community sport, and our ongoing investment in this programme has fostered growth pathways for athletes, coaches, and sport administrators. By nurturing grassroots structures, we're ensuring that sport becomes a viable channel for empowerment, talent development, and community upliftment throughout the province.

Partnership with municipalities ensures equitable access to sport and recreation facilities. These collaborations have played a critical role in expanding sport participation in both urban and rural communities.

Our work is also defined by our intentional commitment to inclusivity and transformation. We have deepened our partnerships with Disability Sport Western Cape (DISWEC), the Western Cape agri-workers community, and structures focusing on women, girls, and persons with disabilities. These collaborations are building capacity, increasing participation, and creating development-to-elite platforms that reflect the diversity of our province.

In terms of major events, the Western Cape remained the trendsetter province and favourite destination for hosting provincial, national and international sporting events, enhancing social cohesion and economic opportunities for local businesses. The Department ensured an increase in the completion and construction, refurbishment of sport facilities in underserved areas through various funding sources, improving access to quality infrastructure.

By way of the After-School Programme, 3 074 youth were provided with an opportunity to gain work experience and develop themselves via our partnership with 53 NGOs in various municipal areas. From the programme, 70% progressed into work, studies or self-employment at the end of their 10 months of service.

Financial Performance

The Department adhered to its allocated budget of R932 963 000, achieving 97.1% of its planned expenditures. The under-expenditure is impacted by the change in the Modified Cash Standards (MCS) for the treatment of prepayments and advances. Prepayments and advances to the value of R12 958 000 is recognised in the Statement of Financial Position.

I extend my gratitude to the Minister, provincial leadership, DCAS staff, and stakeholders for their dedication and collaboration. Their efforts were instrumental in achieving the Department's objectives.

In closing DCAS remains committed to its mandate of enriching lives through culture and sport while upholding the principles of good governance. We will continue to innovate and optimise resources to deliver impactful services to the people of the Western Cape.

Overview of the financial results of the Department

Departmental receipts

Programme Name	2024/25			2023/24		
	Estimate (R'000)	Actual amount collected (R'000)	Under/ (Over) collection (R'000)	Estimate (R'000)	Actual amount collected (R'000)	Under/ (Over) collection (R'000)
Sale of goods and services other than capital assets [1]	1 831	1 661	170	1 273	754	519
Fines, penalties and forfeits [2]	60	98	(38)	193	316	(123)
Interest, dividends and rent on land[3]		31	(31)			
Sale of capital assets[4]	180	244	(64)	7	7	
Financial transactions in assets and liabilities[5]	3 820	6 531	(2 711)	4 200	6 107	(1 907)
Total	**5 891**	**8 565**	**(2 674)**	**5 673**	**7 184**	**(1 511)**

[1] The under collection mainly relates to entrance fees at Museums resulting from less visitors to the Museums, compared to the projected number of visitors for the year under review.

[2] More fines for lost library books were collected than initially planned.

[3] Interest earned on debt relating to ex-employees, recovered during the year under review.

[4] More capital assets reached end of life during the year under review which resulted in an increase in revenue generated for disposed assets

[5] Unspent funds were returned to the department from Stellenbosch Municipality, Swellendam Municipality and Cederberg Municipality in respect of unspent Compensation of Employees (CoE) funds relating to Public Library staff.

Programme Expenditure

Programme Name	2024/25			2023/24		
	Final Appropriation (R'000)	Actual Expenditure (R'000)	(Over)/ Under Expenditure (R'000)	Final Appropriation (R'000)	Actual Expenditure (R'000)	(Over)/Under Expenditure (R'000)
Administration	71 400	70 623	777	68 644	67 955	689
Cultural Affairs	142 077	139 742	2 335	139 488	138 921	567
Library and Archive Services	444 001	431 570	12 431	436 212	425 698	10 514
Sport and Recreation	275 485	264 421	11 064	243 946	241 628	2 318
Total	**932 963**	**906 356**	**26 607**	**888 290**	**874 202**	**14 088**

The under expenditure is impacted by the change in the Modified Cash Standards (MCS) for prepayments and advances. Prepayments and advances to the value of R12 958 000 are recognised in the Statement of Financial Position.

The under expenditure relates to:

- **Compensation of Employees (CoE):** Delays in the filling of posts due to the extended DPSA Directive on the implementation of control measures: Fiscal sustainability when creating and filling vacant posts in Departments which required concurrence from the Premier. In addition, early retirements and resignations during the year contributed to the under expenditure.
- **Goods and Services:** Committed funds amounting to R4 810 000 in respect of a Digital Signing Solution for the Enterprise Content Management (ECM) System; development of a Western Cape Government (WCG) Events Portal which is facilitated by the Centre for e-Innovation (CeI); and maintenance and security services in respect of the Shared Facilities. A request to roll the funds over to the 2025/26 financial year was submitted to Provincial Treasury. In addition, expenditure amounting to R10 687 000 is recognised as prepayments which contributes to the under expenditure.
- **Machinery and Equipment:** Committed funds amounting to R2 666 000 in respect of Portable Data Terminals/Processors (PDT's) for Library Services and equipment for the Shared Facilities. A request to roll the funds over to the 2025/26 financial year was submitted to Provincial Treasury.

Virements/roll overs

Virements:

From Programme	Standard Item	Amount R'000	To Programme	Standard Item	Amount R'000
Programme 1	Transfers & Subsidies HH	-24	Programme 1	Current Payments (G&S)	402
Programme 3	Current Payments (G&S)	-331	Programme 2	Transfers & Subsidies (Dep Agency Acc)	1 998
Programme 4	Current Payments (G&S)	-4 800		Transfers & Subsidies NPI	3 952
	Transfers & Subsidies NPI	-1 221		Transfers & Subsidies HH	24
Total		**-6 376**	**Total**		**6 376**

The virements relate to:

Programme 1:

Funds were reprioritised to cover expenditure relating to costs associated with the Heritage Tribunal, and fleet services.

Programme 2:

Funding was repriorised and allocated to the Heritage Western Cape for the management and operationalisation of the World Heritage Site: The Emergence of Modern Human Behaviour: The Pleistocene Occupation Sites of South Africa.

Additional funds were allocated to Province Aided and Local Museums for IT infrastructure and equipment, and for the maintenance, and operational requirements of the museums.

Roll overs:

Roll over request was submitted to the Provincial Treasury for the committed expenditure relating to the Digital Signing Solution for the Enterprise Content Management (ECM) System; development of a Western Cape Government (WCG) Events Portal which is facilitated by the Centre for e-Innovation (CeI); maintenance, security services and equipment in respect of the Shared Facilities; and Portable Data Terminals/Processors (PDTs) for Library Services.

Unauthorised, fruitless and wasteful expenditure

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

Strategic focus over the short to medium term period

A new five-year strategic plan came into effect on 1 April 2025 in which the Department's future plans are presented.

Public Private Partnerships

None.

Discontinued activities/activities to be discontinued

No activities were discontinued during the year under review.

New or proposed activities

No new activities were introduced during the year under review.

Supply Chain Management

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

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

Limited capacity within the SCM unit due to a declining CoE ceiling remains a challenge. For the largest part of the year under review, the SCM unit operated with minimal capacity particularly in the management cadre due to resignations. These posts were filled towards the end of the financial year.

Gifts and Donations received in kind from non-related parties

Refer to Annexure 1E in the Annual Financial Statements.

Exemptions and deviations received from the National Treasury

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

Events after the reporting date

None.

Conclusion

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

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

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

Guy Redman
Accounting Officer
Department of Cultural Affairs and Sport
29 August 2025

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

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

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

In my opinion, this Annual Report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department of Cultural Affairs and Sport for the financial year ended 31 March 2025.

Yours faithfully

Accounting Officer
Guy Redman
29 August 2025

6. Strategic overview

6.1. Vision

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

6.2. Mission

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

6.3. Values

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

7. Legislative and other Mandates

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

7.1. Constitutional mandates

Section	Description
Constitution of the Republic of South Africa, 1996	
Section 6(3), (4) and (5): Language	The Western Cape Government (WCG) must, by legislative and other measures, regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee (WCLC) and DCAS collaborate with the Pan South African Language Board to promote the three official languages of the province and create conditions for the development and use of the Khoi, Nama and San languages and South African Sign Language. The WCLC, and DCAS have a responsibility for monitoring and evaluating the implementation of the Western Cape Language Policy, adopted in 2001, and must report to the Western Cape Provincial Parliament on this mandate at least once a year. DCAS has oversight of the WCLC and provides the Committee with administrative and financial support.
Section 30: Language and culture	DCAS facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.

Section	Description
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 Sport, Arts and Culture (DSAC); national and provincial public entities; and municipalities in the Western Cape.
Section 156(4): Assignment of powers	DCAS must assign or delegate to a municipality, by agreement and subject to any relevant conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if— 1. that matter would most effectively be administered locally; and 2. the municipality has the capacity to administer it. DCAS is facilitating the rendering of public library services, which local government considers to be an unfunded mandate. These services are being rendered in cooperation with the National Treasury and the national Department of Sport, Arts and Culture through the Conditional Grant for Community Libraries, with further support from Provincial Treasury Municipal Replacement Funding.
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	Cultural matters: • DCAS works closely with DSAC and associated organs of state regarding concurrent arts, culture, and heritage matters. Language policy and the regulation of official languages to the extent that the provisions of Section 6 of the Constitution expressly confer upon the Western Cape Provincial Parliament legislative competence: • DCAS works closely with DSAC and associated organs of state regarding language policy matters.
Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	Archives other than national archives: • DCAS is mandated to draft provincial legislation regarding archives other than national archives and to manage its implementation. The Department is responsible for the Western Cape Archives and Records Service. Libraries other than national libraries: • DCAS is mandated to draft provincial legislation regarding libraries other than national libraries and to manage its implementation. The Department is responsible for rendering the Western Cape Library Service and for working closely with local authorities to render a public library and information service. Museums other than national museums: • DCAS is mandated to draft exclusive provincial legislation regarding museums other than national museums and to manage its implementation. The Department is responsible for rendering the provincial Museum Service, for working closely with affiliated museums and for supporting these museums. Provincial cultural matters (including heritage resource management and geographical names): • DCAS provides Heritage Western Cape (HWC) – the provincial heritage resources authority appointed in terms of the National Heritage Resources Act, 1999 (NHRA), with personnel and other shared financial and administrative support to execute and administer its legal mandate. The MEC (Member of the [Provincial] Executive Council) appoints the Council of HWC and appoints the Independent Tribunal. • DCAS provides professional and other support to the Western Cape Provincial Geographical Names Committee (WCPGNC) in order to facilitate public consultation regarding the standardisation of, and

Section	Description
	changes to, geographical names. Once consultation is complete, the provincial Committee makes recommendations to the South African Geographical Names Council. Sport, recreation, and amenities: • DCAS is mandated to help to create an enabling environment for provincial sport and recreational activities.
Section 195: Basic values and principles governing public administration	DCAS officials must adhere to the provisions of section 195, which provides a description of the democratic values and principles governing public administration. Section 195(1)(*b*) requires the promotion of the efficient, economic, and effective use of resources. This implies that programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.
Sections 92 and 133	Section 92 provides that members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions, and that they must provide Parliament with full and regular reports on matters under their control. Section 133 provides that MECs of a province are accountable collectively and individually to the provincial legislature for the exercise of their powers and the performance of their functions, and that they must provide the legislature with full and regular reports on matters under their control.
Section 217	Section ("s") 217 of the Constitution governs procurement, directing that: "When an organ of state in the national, provincial or local sphere of government, or any other institution identified in national legislation, contracts for goods or services, it must do so in accordance with a system which is fair, equitable, transparent, competitive and cost-effective."
Constitution of the Western Cape, 1998	
Section 5	For the purposes of the Western Cape Government: • the official languages Afrikaans, English and isiXhosa are to be used; and • these languages enjoy equal status. The WCG must, through legislative and other measures, regulate and monitor its use of Afrikaans, English and isiXhosa. The WCG must take practical and positive measures to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have historically been diminished.
Section 70	Provincial legislation must provide for the establishment and reasonable funding, within the Western Cape Government's available resources, of a cultural council or councils for a community or communities in the province which share a common cultural and language heritage. Registration of and support to cultural councils: • The Western Cape Cultural Commission (WCCC) is tasked with the registration of, and support to, registered cultural councils. DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.
Section 81	The Western Cape Government must adopt and implement policies actively to promote and maintain the welfare of the people of the province, including policies aimed at achieving: • the promotion of respect for the rights of cultural, religious, and linguistic communities in the Western Cape; • 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. • The promotional development and enhancement of the youth. DCAS implements specific policies to support these provisions.

Section	Description
Section 82	The directive principles of provincial policy in Chapter 10 (section 81) guide the Western Cape Government when it makes and applies laws.

7.2. Legislative mandates

National Legislation	Reference	Description
Public Finance Management Act, 1999	Act 1 of 1999	The Public Finance Management Act (PFMA): • regulates financial management in national and provincial governments, listed public entities, constitutional institutions and provincial legislatures; • ensures that all revenue, expenditure, assets, and liabilities of these institutions are managed efficiently and effectively; • defines the responsibilities of persons entrusted with financial management in these bodies.
Public Service Act, 1994 (as amended by, *inter alia*, the Public Service Amendment Act, 2007)	Proclamation 103, *Government Gazette* 15791, 3 June 1994 and Act 30 of 2007	This Act makes provision for the organisation and administration of DCAS, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.
Division of Revenue Act (annual)	There is a new Act every year.	Every year, the Division of Revenue Act (DORA): • provides for the equitable division of revenue raised nationally among the national, provincial, and local spheres of government; • determines each province's equitable share of the provincial share of that revenue; and • makes allocations to provinces, local government, or municipalities from the national government's share of that revenue, subject to conditions. DCAS receives Conditional Grants from national government and is responsible for the management of these funds.
Preferential Procurement Policy Framework Act (PPPFA)	Act 5 of 2000	The PPPFA was introduced to give effect to the economic empowerment objectives of the Constitution and is closely allied with the Broad-Based Black Economic Empowerment Act, 2003 (Act 53 of 2003) ("B-BBEA"). S. 217(2) of the Constitution determines that: *"(2) Subsection (1) does not prevent the organs of state or institutions referred to in that subsection from implementing a procurement policy providing for-* *– categories of preferences in the allocation of a contract; or* – the protection or advancement of persons, or categories of persons, disadvantaged by unfair discrimination.
Preferential Procurement Policy Framework Regulations as amended	As amended 2022	The PPR 2022 adds measurable, implementable procedures to give effect to the principles of the PPPFA. It sets out the formulas for the preferential procurement point system and stipulates the rules and procedures governing the preference categories that might be claimed.

National Legislation	Reference	Description
		The preferential procurement point system is divisible into two categories. Each will be explained in turn. They are: - 80/20 for bids from R2 001 and up to R50 million; and - 90/10 for bids above R50 million. 80/20 Preference Point System This system applies to all bids with a value equal to, or above, R2 000, and up to a value of R50 million (all applicable taxes included). A score out of 80 points is allocated for price and a score out of 20 points is allocated for Broad-Based Black Economic Empowerment ("B-BBEE") status level. The points scored must be added together and the contract awarded to the tenderer who scores the highest number of points. The 90/10 Preference Point System This system applies to all bids with a Rand value above R50 million (all applicable taxes included). A score out of 90 points is allocated for price and a score out of 10 points is allocated for B-BBEE status level. The points scored must be added together and the contract awarded to the tenderer who scores the highest number of points.
Broad-Based Black Economic Empowerment	Act 53 of 2003	To establish a legislative framework for the promotion of black economic empowerment; To empower the Minister to issue codes of good practice and to publish transformation charters; To establish the Black Economic Empowerment Advisory Council; and To provide for matters connected therewith.
State Information Technology Agency Act	Act 88 of 1998	SITA establishes the State Information Technology Agency ("the Agency"). The Agency is responsible for the provision of information technology services to the public service administration. The Department must procure all information technology goods and services either from, or through, the Agency.
State Information Technology Agency Amendment Act	Act 38 of 2002	To amend the State Information Technology Agency Act, 1998, so as to alter certain definitions, to define other expressions, to delete certain definitions and to substitute obsolete references, and other amendments including to repeal provisions that became obsolete because of the Public Finance Management Act, 1999.
Promotion of Access to Information Act, 2000	Act 2 of 2000	This Act gives effect to the right to have access to records held by the state, government institutions and private bodies. Among other things, DCAS and every other public and private body must: • compile a manual that explains to members of the public how to lodge an application for access to information that the body holds; • appoint an information officer to consider requests for access to information held by the body.
Promotion of Administrative Justice, 2000	Act 3 of 2000	This Act: • sets out the rules and guidelines that administrators must follow when making decisions; • requires administrators to inform people about their right to review or appeal and their right to request reasons; • requires administrators to give reasons for their decisions;

National Legislation	Reference	Description
		• gives members of the public the right to challenge the decisions of administrators in court.
Protection of Personal Information Act	Act 4 or 2013	The Act promotes the protection of personal information processed by public and private bodies; to introduce certain conditions so as to establish minimum requirements for the processing of personal information. In addition, the Act provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000. The Act further provides for the issuing of codes of conduct; for the rights of persons regarding unsolicited electronic communications and automated decision making; to regulate the flow of personal information across the borders of the Republic; and to provide for matters connected therewith.
Cultural Institutions Act, 1998	Act 119 of 1998	DCAS must liaise and cooperate with nationally declared cultural institutions regarding arts, culture, and heritage matters.
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
Cultural Affairs Act (House of Assembly), 1989	Act 65 of 1989	This legislation was assigned to the Western Cape and DCAS is responsible for complying with the provisions of the Act.
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	DCAS is responsible for the nomination of a Western Cape provincial representative to serve on the National Archives Advisory Council. The Department is also responsible for meeting the national norms and standards established under this Act.
National Arts Council Act, 1997	Act 56 of 1997	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Arts Council (NAC), for cooperating and coordinating with NAC, and for administering NAC funding for the development of arts and culture in the Western Cape.
National Heritage Council Act, 1999	Act 11 of 1999	DCAS is responsible for the nomination of a Western Cape provincial representative to sit on the National Heritage Council (NHC), and for cooperating with and coordinating activities related to funding and projects that the NHC is conducting in the Western Cape.
National Heritage Resources Act, 1999	Act 25 of 1999	DCAS ensures compliance with the NHRA by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape, to sit on the Council of the South African Heritage Resources Agency (SAHRA). DCAS also ensures compliance with the requirement that the MEC must appoint a Council for HWC, the provincial heritage resources authority appointed in terms of the NHRA. The Department is responsible for liaising and cooperating with SAHRA, HWC and municipalities regarding the management of heritage resources. DCAS also assists the MEC when appeals have been lodged with him or her against decisions of HWC.
Pan South African Language Board Act, 1995	Act 59 of 1995	Among other things, this Act requires the Pan South African Language Board (PanSALB) to establish a Provincial Language Committee (PLC) in every province. A PanSALB Western Cape PLC was established in August 2019.

National Legislation	Reference	Description
South African Geographical Names Council Act, 1998	Act 118 of 1998	DCAS is responsible for complying with the provisions in this Act to nominate a Western Cape provincial representative to sit on the South African Geographical Names Council; to research geographical names in the Western Cape; to ensure standardisation; and, where necessary, to facilitate public consultation regarding proposed changes to these names. The Department provides professional and other support to the Western Cape Provincial Geographical Names Committee. Once consultation is complete, the WCPGNC makes recommendations to the South African Geographical Names Council.
World Heritage Convention Act, 1999	Act 49 of 1999	DCAS is responsible for appointing a Western Cape provincial representative to sit on the South African World Heritage Advisory Committee. The Department is also responsible for complying with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites for the South African Tentative List, and the nomination of sites on the South African Tentative List for the attention of UNESCO's World Heritage Committee.
National Sport and Recreation Act, 1998	Act 110 of 1998	The Act provides for the promotion and development of sport and recreation and coordination of relationships between SASCOC (the South African Sports Confederation and Olympic Committee), SRSA, sport federations, sport councils and other agencies. The Act further provides measures aimed at correcting imbalances in sport and recreation; promoting equity and democracy in sport and recreation; and providing dispute resolution mechanisms in sport and recreation.
Safety at Sports and Recreational Events Act, 2010 (SASREA)	Act 2 of 2010	To provide for measures to safeguard the physical wellbeing and safety of persons and property at sport, recreational, religious, cultural, exhibition, organisational or similar events held at stadiums, venues or along a route; to provide for the accountability of event role-players; to provide for certain prohibitions; to provide for the risk categorisation of events; to provide for the establishment of measures to deal with safety and security at events; to provide for accreditation of role-players at events; to provide for event ticketing; to provide for the control of access of spectators and vehicles at events; to provide for the issuing of safety certificates for planned or existing stadiums or venues; to provide for the contents of safety certificates and amendments to safety certificates; to provide for appointment of inspectors and their powers of entry and inspection; to provide for the deployment of security services; to provide for spectator exclusion notices; to provide for prohibition notices; to provide for the establishment of an Appeal Board and for appeals; to provide for public liability insurance for events; to provide for payment of fees; to provide for offences and penalties; and to provide for matters connected therewith.
Traditional and Khoi-San Leadership Act, 2019	Act 23 of 2019	The Act provides for: 1. the recognition of Traditional and Khoi-San communities, leadership positions and for the withdrawal of such recognition. 2. the functions and roles of Traditional and Khoi-San leaders. 3. the recognition, establishment, functions, roles, and administration of kingship or queenship councils, principal traditional councils, traditional councils, Khoi-

National Legislation	Reference	Description
		San councils and traditional sub-councils, as well as the support to such councils. 4. the establishment, composition and functioning of the National House of Traditional and Khoi-San Leaders. 5. establishment of provincial houses of Traditional and Khoi-San leaders. 6. the establishment and composition of local houses of Traditional and Khoi-San leaders. 7. the establishment and operation of the Commission on Khoi-San Matters. 8. a code of conduct for members of the National House, provincial houses, local houses and all Traditional and Khoi-San councils; and 9. regulatory powers of the Minister and Premiers.
Customary Initiation Act, 2021	Act 2 of 2021	The Customary Initiation Act 2 of 2021 intends: 1. to provide for the effective regulation of customary initiation practices; 2. to provide for the establishment of a National Initiation Oversight Committee and Provincial Initiation Coordinating Committees and their functions; 3. to provide for the responsibilities, roles and functions of the various role-players involved in initiation practices as such or in the governance aspects thereof; 4. to provide for the effective regulation of initiation schools; 5. to provide for regulatory powers of the Minister and Premiers; 6. to provide for the monitoring of the implementation of this Act; 7. to provide for provincial peculiarities; 8. to provide for matters connected therewith.
Constitution Eighteenth Amendment Act, 2023	Act 3 of 2023	The Act amends section 6 of the Constitution of the Republic of South Africa, 1996, by the addition of South African Sign Language as one of the official languages of South Africa.

Provincial Legislation	Reference	Description
Western Cape Provincial Languages Act, 1998	Act 13 of 1998 (Western Cape)	The Western Cape Language Committee established by this Act must, among other things: • monitor the use of Afrikaans, English and isiXhosa by the Western Cape Government; • make recommendations to the MEC and the Provincial Parliament on proposed or existing legislation, practice and policy dealing directly or indirectly with language in the Western Cape; • actively promote the principle of multilingualism; • actively promote the development of previously marginalised indigenous languages; • advise the MEC and the Western Cape Cultural Commission on language matters in the Province; and • advise PanSALB on language matters in the Western Cape. DCAS has oversight of the WCLC and provides this Committee with administrative and financial support.

Provincial Legislation	Reference	Description
Western Cape Cultural Commission and Cultural Councils Act, 1998	Act 14 of 1998 (Western Cape)	This Act establishes the Western Cape Cultural Commission to, among other things, consider the registration and deregistration of cultural councils representing communities sharing a common cultural and language heritage. The WCCC may also make recommendations on the following: • the visual, performing and literary arts; • the natural and human sciences; • cultural history; • the cultural awareness and cultural involvement of youth. DCAS has oversight of the WCCC and provides the Commission with administrative and financial support.
Western Cape Heritage Resource Management Regulations, 2002	PN 336 of 25 October 2002	DCAS has oversight of Heritage Western Cape – the provincial heritage resources authority appointed in terms of the NHRA – and provides HWC with administrative and financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office.
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	DCAS has oversight of Heritage Western Cape – the provincial heritage resources authority appointed in terms of the NHRA – and provides HWC with administrative and financial support. The MEC is responsible for establishing the authority and for appointing a Council for each successive term of office.
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005 (Western Cape)	This Act establishes the Provincial Archives and Records Service of the Western Cape to preserve public and non-public records of enduring value for use by the public and the State; to make such records accessible; and to promote their use by the public.
Museums Ordinance, 1975	Ordinance 8 of 1975 (Cape Province)	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated provincial, province-aided and local museums in the Western Cape. New provincial museum legislation is being drafted in consultation with relevant stakeholders.
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance to govern the affairs of the Oude Kerk Volksmuseum in Tulbagh.
Western Cape Museums Ordinance Amendment Act	Ordinance 2 of 2021	DCAS is responsible for compliance with the provisions of this Ordinance in as far as it affects affiliated provincial, province-aided and local museums in the Western Cape.
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981 (Cape Province)	DCAS is responsible for the execution of and compliance with the provisions of this Ordinance in respect of provincial libraries in the Western Cape.

7.3. Policy mandates

Policy	Description
National policies	
National Treasury Regulations (2005)	The NTRs were intended to support the PFMA by creating detail and direction for its implementation. This extends to procurement. Section 76(4)(c) of the PFMA determines that: *"The National Treasury may make regulations or issue instructions applicable to all institutions to which this Act applies concerning-* *(c) the determination of a framework for an appropriate procurement and provisioning system which is fair, equitable, transparent, competitive, and cost-effective"* In turn, Regulation ("r") 16A of the NTR regulates procurement through supply chain management. In terms of r. 16A 3.1: *"The Accounting Officer or accounting authority of an institution …. must develop and implement an effective and efficient supply chain management system in his or her institution for –* *the acquisition of goods and services; and* *the disposal and letting of state assets, including the disposal of goods no longer required."* r. 16A3.2 additionally reminds readers that it is rooted within a wider web of laws, and must be read contextually with those: *"A supply chain management system referred to in paragraph 16A3.1 must –* *– be fair, equitable, transparent, competitive, and cost effective;* *– be consistent with the Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000);* *– be consistent with the Broad Based Black Economic Empowerment Act, 2003 (Act 53 of 2003); and* – provide for at least the following: • demand management; • acquisition management; • logistics management; • disposal management; • risk management; and • regular assessment of supply chain performance."
Revised White Paper on Arts, Culture and Heritage (2019)	This policy provides a framework for national and provincial policy on arts, culture, heritage, library, and archive services.
National Language Policy Framework (2003)	This document provides a national framework for the application of the provisions of the Constitution and legislative mandates to all organs of state, including DCAS. It also sets out principles and implementation strategies to be followed.
National Records Management Policy (Records Management Policy Manual, 2007)	This document regulates the specific parameters within which governmental bodies should operate regarding the management of their records and how DCAS should oversee the records management of governmental bodies in the Western Cape.
Managing Electronic Records in	This policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an

Policy	Description
Governmental Bodies: Policy, Principles and Requirements (2006)	integral part of records resource management. DCAS must comply with the prescribed applicable national and international standards in respect of hardware, software and storage media for archival preservation.
National Sport and Recreation Indaba Declaration (2011)	This requires DCAS to align its key objectives with the strategic thrust of the declaration which sets out the vision for sport and recreation.
National Sport and Recreation Plan (2012)	The National Sport and Recreation Plan (NSRP) sets out the vision for sport and recreation in South Africa.
National White Paper on Sport and Recreation (2012)	This policy highlights the following imperatives: 1. increasing the levels of participation in sport and recreation; 2. raising sport's profile in the face of conflicting priorities; 3. maximising the probability of success in major events; 4. placing sport at the forefront of efforts to reduce crime. The overall responsibility for sport and recreation resides with SRSA.
Safeguarding policy against harassment and abuse in all sport (2019)	The purpose of the SASCOC Safeguarding Policy is to ensure that athletes and others taking part in sport can do so without fear of harassment or abuse.
Policy Framework for the Government-wide Monitoring and Evaluation Policy System (2007)	The aim of the Government-wide Monitoring and Evaluation (GWM&E) System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation (M&E) in South Africa. It promotes results-based management.
Green Paper on Performance Management Monitoring and Evaluation (2009)	This document aims to enable government officials and the executive authority to focus on achieving the outcome and output measures contained in the Medium-Term Strategic Framework (MTSF). It is intended to promote good departmental and individual performance at all levels.
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	These guidelines provide for the development of a monitoring and evaluation framework in all governmental institutions so that institutions can assess progress against their stated aims and take remedial action where necessary. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative datasets, and performance indicators. The indicators must be linked to specific policy imperatives and analysis of the sets of indicators must take place to determine whether there are any cause-and-effect relationships.
Guidelines for Expanded Public Works Programme (EPWP)	The guidelines for EPWP Business Plans for the Social Sector (Sport and Recreation) and Environmental and Culture Sector (Cultural Affairs) provide a framework for DCAS to utilise public sector funding to reduce and alleviate unemployment.
Provincial policies	
Provincial Treasury Instructions (2009 partially amended in 2012 and 2019)	In terms of Section 18(2)(a) of the PFMA, the Provincial Treasury ("PT") of the Western Cape Government ("WCG") issued provincial treasury instructions on 2 November 2009. These were intended to guide the application of the PFMA and NTR for the needs of the WCG. On 28 March 2012, Part 5: Chapter 10 and Part 6: Chapter 16A of PTI 2009 were replaced by two new chapters. These two chapters, *Chapter 16A: Supply Chain Management (Goods and Services)* and *Chapter 16B: Supply Chain Management for the delivery and maintenance of infrastructure*, constituted PTI 2012. On 23 September 2019, Chapter 16A of PTI 2012 was replaced by a new chapter. This new *Chapter 16A* is a vital part of the procurement ecosystem, and constituted PTI 2019. Thus, PTI 2019 should be read in close conjunction with the AOS and the remaining financial management chapters of the 2009 PTIs as a total suite of PTIs.

Policy	Description
Western Cape Language Policy (PN 369, 27 November 2001)	DCAS and all other provincial departments are obliged to implement the provisions of the Western Cape Language Policy and the Western Cape Provincial Languages Act, Act 13 of 1998. In addition, the Department is tasked with providing language support services to the Western Cape Government through its central language unit.
Funding Policy for Arts, Culture and Heritage (as amended 2024)	This document guides the allocation of financial assistance to cultural organisations, individuals and companies.
Funding guidelines for sport and recreation 2012 (as amended 2024)	The main purpose is to provide clear guidelines and transparent process for allocating sport and recreation funding in the Western Cape to support development, excellence, major events, and participation.
Policy for the Naming and Renaming of Geographical Features (2015)	This policy sets out the criteria to be considered and processes to be followed by DCAS and the Western Cape Geographical Names Committee when facilitating and consulting with stakeholders and communities about the standardisation of, renaming of, or changes to, existing geographical names. These bodies make recommendations to the South African Geographical Names Council and the national Minister of Arts and Culture.
Province-wide Monitoring and Evaluation System (2009)	This set of documents serves as a provincial response to the Government-wide Monitoring and Evaluation System. The aim is to improve governance and provincial executive reporting through providing support for: incrementally better evidence-based decision making; policy refinement; and effective resource allocation.
Western Cape Museum Policy (2013)	This policy provides a basis for individuals and communities to establish and maintain museums in the Western Cape. It also proposes a framework for proposed new provincial museum legislation to replace the Museums Ordinance [Cape Province], 1975 and Western Cape Museums Ordinance Amendment Act, Act No. 2 of 2021.
Records Management Policy of Western Cape governmental bodies 2017 (as amended in 2022)	The purpose of the policy is to provide direction to Western Cape Province governmental bodies on management of records for good governance, accountability as well as corporate and social memory.
Digitization Policy of Western Cape governmental bodies 2017 (as amended in 2024)	The purpose of the policy is primarily to provide guidance regarding digitisation of records as an integral part of the strategic management of records.
South African Sign Language (SASL) Framework for the Western Cape Government.	To encourage language usage that is accessible and instil social intolerance for persons using South African Sign Language.

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

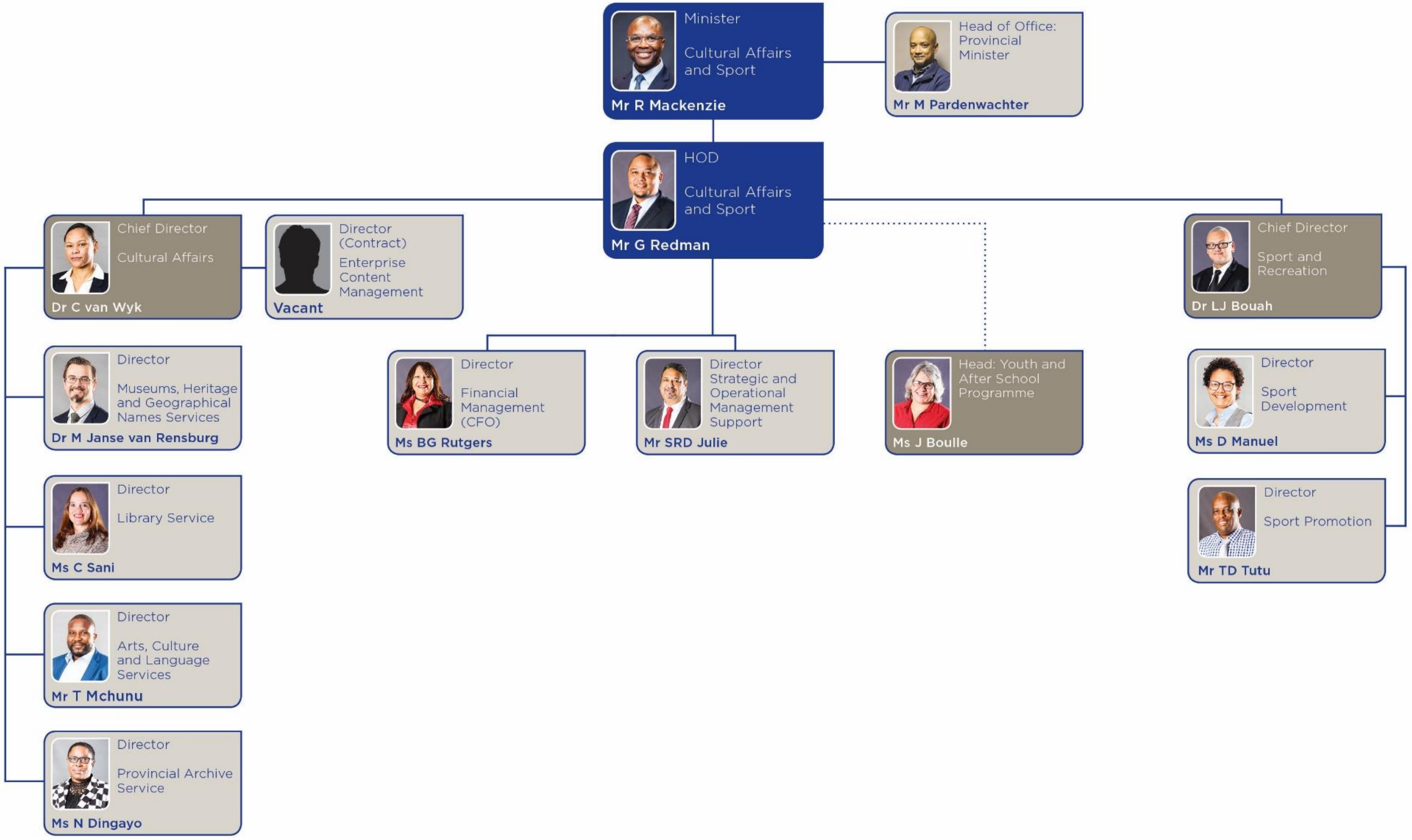
Strategies	Description
Guidelines for the Establishment of Code Committees to Support School Sport (2013)	DSAC and the national Department of Basic Education provide clear guidelines for the establishment of code-specific school sport committees at circuit, district, and provincial level. DCAS supports the Western Cape Education Department (WCED) to coordinate school sport-related activities in the various codes, with our focus being on next – level participation at provincial, national and international level. The WCED is however responsible for School Sport structures, as it involves educators. DCAS, in its capacity as a provincial department of Sport, Arts and Culture, has a mandate to work with federation structures. Code-specific School Sport coordinating structures, however, cannot operate autonomously. They are required to be aligned to, and report and be accountable to the relevant code – specific sport federations. The establishment, as well as composition of School Sport structures is presently under review.
The Implementation Protocol Agreement between DSAC and DBE, 4 September 2024	The Implementation Protocol Agreement between DSAC and DBE formalises joint responsibility for implementing the National School Sport Policy. It outlines shared roles in planning, funding, and delivering school sport, with a focus on mass participation, talent identification, and structured competition. The agreement promotes integrated governance and monitoring to ensure equitable access and quality sport opportunities for all learners.
Provincial strategies	
Norms and Standards for Public Libraries in the Western Cape	Norms and standards are essential to ensure the provision and consistent development of public libraries services to give effect to the draft South African Public Library and Information Services Bill and the Library and Information Services Transformation Charter of 2014. This strategy addresses the norms and standards for library functions, staff, facilities, internet access, library collection and library hours for public libraries in the Western Cape.
Western Cape Youth Development Strategy of 2013	The Western Cape Youth Development Strategy aims to provide more support, opportunities, and services for all young people to better engage with their environment and become responsible, independent and stable adults. The aim of the strategy is for the youth in the Western Cape to be inspired, educated, responsible, independent, and healthy individuals that have productive personal, family, and social relations by the age of 25.
Genre Development Strategy (2008)	This document provides a framework for the development, promotion, and preservation of art forms in the Western Cape.
Annual Road-march and competition framework (2012/13)	Provides guidelines on the items and the percentage to be allocated for the annual road march and competitions of the Minstrels, Christmas, and Malay Choirs.
Western Cape Oral History Framework	This framework provides the minimum guidelines and ethical standards that must be adhered to when conducting oral history interviews to DCAS staff and affiliated Institutions who are working in the field.

8. Organisational structure

The Department's organisational structure (as at 31 March 2025) is depicted overleaf.

Western Cape Government

Organisational Organogram



9. Entities reporting to the Provincial Minister

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

Public Entities:

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

Proclaimed Provincial Museums:

<table>
<tr><th>Name of Entity</th><th>Legislative Mandate</th><th>Financial Relationship</th><th>Nature of Operations</th></tr>
<tr><td>Bartolomeu Dias Museum, Mossel Bay</td><td rowspan="5">Museums Ordinance, 1975 (Ordinance 8 of 1975) and Western Cape Museums Ordinance Amendment Act, 2021 (Amended Ordinance 2 of 2021).</td><td rowspan="5">The Department funds these museums' operations as part of its establishment.</td><td rowspan="5">As proclaimed provincial museums, these museums have the legal responsibility to manage, preserve, research, educate and promote their collections according to the approved themes of each museum and DCAS strategic objectives.</td></tr>
<tr><td>Cape Medical Museum, Cape Town</td></tr>
<tr><td>Cape Town Museum</td></tr>
<tr><td>George Museum</td></tr>
<tr><td>Worcester Museum</td></tr>
</table>

Proclaimed Province-aided museums:

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

Proclaimed local museums:

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

Departmental advisory committees

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

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

PART B PERFORMANCE INFORMATION

1. Auditor-General's Report: Predetermined Objectives

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

Refer to page 216 for the Report of the Auditor-General, published as Part F: Financial Information of this Annual Report 2024/25.

2. Overview of Departmental Performance

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

MAIN SERVICE	DESCRIPTION OF SERVICE
Administrative support services	1. Providing strategic and operational management support to the Department. 2. Providing financial and supply chain management services to the Department. 3. Strategic managerial support and coordination of the EPWP programmes in the Environmental and Culture Sector in DCAS.
Arts and Culture	4. Facilitating the development, preservation and promotion of arts and culture in the Western Cape. 5. Through the funding of artistic and cultural programmes and initiatives, supports the creation of effective and vibrant functioning arts and culture structures, activities and environments. 6. Providing support and assistance to the Western Cape Cultural Commission (WCCC) and the Western Cape Provincial Initiation Coordinating Committee (WCPICC) to execute their legislative mandates.
Museums, Heritage Resources Management, and Geographical Names Services	7. Promoting, developing and preserving our heritage by providing museological services to affiliated museums and providing professional and other support to the governing bodies of affiliated museums. 8. Promoting, preserving and managing the heritage resources of the Western Cape and facilitating matters related to the Convention on World Heritage in the Western Cape. 9. Assists with heritage resources management by implementing the relevant legislation. 10. Facilitating processes for the standardisation or changes, where necessary, of geographical names in the Western Cape. 11. Advising local authorities and working with them in ensuring that they apply principles of the SAGNC to the names under their jurisdiction.
Language Services	12. Developing and promoting multilingualism in the Western Cape; 13. Actively developing the previously marginalised indigenous languages of the Western Cape;

MAIN SERVICE	DESCRIPTION OF SERVICE
	14. Facilitating the implementation and monitoring of the Western Cape Language Policy and 15. Providing professional and administrative support to the Western Cape Language Committee (WCLC) to execute its legislative mandate.
Library Service	16. Providing library and information services and promoting a culture of reading and lifelong learning in partnership with municipalities.
Archives Services	17. Providing access to archival heritage and promoting proper management and care of public records.
Sport Services	18. Providing specialised services for sport. 19. Providing client and scientific support.
Recreation	20. Promoting recreation activities.
School Sport	21. Promoting specific after-school activities and next-level participation opportunities.
MOD and Afterschool Programme	22. Promoting mass participation through the provision of a variety of after-school activities. The MOD and After School Programme promotes mass participation by providing structured, safe, and engaging daily activities in sport, recreation, arts, culture, and life skills at no- and low-fee schools. It supports holistic youth development, enhances educational outcomes, and fosters social inclusion. The programme prioritises learner experiences, empowers facilitators through capacity building, and strengthens cross-sector collaboration for effective delivery.
Youth (YearBeyond)	23. Coordination, expansion and capacity building for extended day or after school programmes at no and low fee schools throughout the Province and transversally across DCAS, DSD, WCED, POCS and DotP. The After School Programme also works with the City of Cape Town and hundreds of NGOs. Promoting youth development and economic engagement through creating opportunities for youth. The YearBeyond Programme provides 3 000 youth with an opportunity to serve their communities, develop themselves personally and professionally and connect to opportunities all of which unlock their potential. In addition, the Department creates EPWP and internship opportunities for youth and supports organisations that work with youth creating post school opportunities in the arts and in sport.

The Department's delivery of its services during 2024/25 is discussed in section 2.1 below.

2.1. Service delivery environment

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

The Independent Tribunal on Heritage

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

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

ARTS AND CULTURE

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

MUSEUMS, HERITAGE RESOURCES MANAGEMENT AND GEOGRAPHICAL NAMES SERVICES

The Directorate: Museums, Heritage and Geographical Names Services plays a critical role in preserving and promoting the Western Cape's diverse cultural legacy. These functions are central to the Department's broader mandate of fostering social inclusion, strengthening social cohesion, and cultivating a shared understanding of identity and history in a democratic society.

Museums serve as vital custodians of collective memory, offering accessible spaces for communities to engage with the histories, cultures, and lived experiences that have shaped the province. As dynamic institutions, museums not only support tourism and local economic development, especially in rural areas, but also create opportunities for lifelong learning, critical dialogue, and community participation. Increasingly, affiliated museums are expanding their focus to include marginalised and underrepresented narratives, helping to foster a more inclusive and representative heritage landscape.

The Department's ongoing commitment to reimagining museum experiences and expanding access to cultural knowledge is anchored in the understanding that museums are not static repositories of the past, but evolving spaces that respond to the present and look to the future. Whether through new exhibitions, public programmes, or innovative partnerships, the museum sector contributes meaningfully to social transformation and the promotion of democratic values.

Similarly, the work of Heritage is fundamental to the stewardship of South Africa's tangible and intangible heritage. The protection and celebration of heritage resources is key to nurturing a sense of place, recognising the contributions of all communities, and confronting the injustices of the past. Through the implementation of the National Heritage Resources Act, the Department, together with its entity Heritage Western Cape (HWC), upholds the values of inclusivity, transparency, and participatory governance in the identification and conservation of heritage across the province.

Geographical Names Services, meanwhile, plays a uniquely symbolic role in the broader project of transformation. Place names shape our everyday interactions with history, memory, and identity. The work of the Western Cape Provincial Geographical Names Committee (WCPGNC) helps ensure that naming processes are reflective of democratic values.

As the Directorate looks ahead, the focus will remain on deepening public engagement, broadening access to cultural resources, and ensuring that heritage institutions and frameworks reflect the full diversity and complexity of the Western Cape's stories. Key priorities include expanding digital access to heritage information, promoting youth participation, supporting the transformation of museums and heritage sites, and strengthening collaborations with academic, private, and community-based partners. Through these efforts, the Department reaffirms its commitment to building a society that values its past, understands its present, and prepares thoughtfully for its future.

LANGUAGE SERVICES

The Department provides language support services across all WCG departments, ensuring that language barriers are overcome and enabling effective communication with residents throughout the province. This also ensures that everyone in the Western Cape can access opportunities in the provincial language of their choice.

Language plays an important role in building understanding, fostering connections, encouraging collaboration, and creating a sense of community. It supports learning and personal development, which are essential for greater social inclusion and for advancing the priorities of the WCG. Recognising the crucial role language plays in supporting learning and development, the Department observes significant days such as International Mother Language Day (IMLD). Events like these highlight the value of learning in one's home language, especially during the foundation phase, and help foster confidence, literacy skills, and cultural pride among young learners.

Our languages also reflect the cultural heritage of our diverse communities, helping to pass on important values and traditions. Since language rights are protected by the Constitution and upheld through national and provincial legislation, the Western Cape Language Committee partnered with the Western Cape Cultural Commission to support cultural councils' programmes promoting San and Khoi culture and languages. We strongly believe that behind every language lies a story, culture and tradition. Therefore, it remains crucial to continue our awareness programmes and support the continued implementation of the Western Cape Language Policy.

Building on the work done in the previous year, the Department continued its efforts in language terminology development, with a focus on expanding vocabulary, grammar structures, and linguistic conventions within the Province. As new subject areas emerge - many without existing translation or interpreting guidelines - the Department remains committed to developing relevant terminology across various disciplines. As part of this ongoing initiative, a Sport Rule Book was translated into isiXhosa, ensuring continued access and inclusivity in the field of sport.

LIBRARY SERVICE

Public libraries remain vital enablers of access to information, educational advancement, and social inclusion across the Western Cape. Operating from 375 library service points the Department continued to provide access to free public library services to diverse communities, with a particular focus on rural and underserved areas.

In a province marked by geographic diversity and significant socio-economic disparities, public libraries play a uniquely equalising role. They offer safe, inclusive, and accessible spaces for learning, literacy, and personal growth - regardless of age, income level, or background. For many rural and marginalized communities, libraries are often the only access point to books, digital resources, and the internet, enabling residents to search for jobs, complete schoolwork, upskill, and access essential government services. As such, the library is more than a collection of books - it is a community hub that promotes equity, resilience, and opportunity.

The Library Service also plays a strategic role in bridging the digital divide. Through the Rural Library Connectivity Project, libraries continue to serve as vital connectivity hubs in communities with limited internet access. The Departments ICT infrastructure investments ensure that the public can engage with digital tools and resources necessary for education, employment, and civic participation. Innovation and inclusion remain pillars of the service. In partnership with the South African Library for the Blind, the Department continued its network of Mini Libraries for the Blind. These facilities empower visually impaired users through access to assistive technologies and tailored training.

The Department enhanced its digital offerings through the Libby app, which has seen exponential growth in eBook, audiobook, and magazine circulation - extending the reach of the library beyond its physical walls.

Library Service contributes meaningfully to youth development, including through its involvement in the YearBeyond programme. Young people are equipped with practical skills and placed in meaningful roles within libraries, simultaneously strengthening service delivery and community engagement while building youth employability.

By fostering literacy, digital access, cultural awareness, and social connection, the Library Service affirms its role as an essential public good in the Western Cape. Its continued evolution - driven by strong municipal partnerships, technological innovation, and a deep commitment to equity - underscores the province's belief in public libraries as engines of opportunity and transformation.

In every district and community, the public library remains a cornerstone of access, inclusion, and learning. Whether through print or digital collections, oral history or e-learning, story time or study groups, the Library Service continues to evolve - guided by a vision of an informed, empowered, and connected Western Cape.

ARCHIVE SERVICES

Archives services play a crucial role in preserving the historical and cultural heritage of communities, organisations, and nations. Archives safeguard records, photographs, manuscripts, and other materials of historical significance. This ensures that future generations have access to primary sources that provide insights into past events, cultures, and societies. Archives provide access to records that impact people's lives and well-being including birth and marriage records, death notices, estate records including wills, land claims and historical records. Through these records, Archives provide genealogists and family historians with the information needed to trace family histories, connect with their heritage and thus have better sense of belonging and enhanced dignity and well-being.

Archives are invaluable resources for researchers, historians, and students. They provide primary sources that are essential for academic research, helping to verify facts, substantiate claims, and offer a deeper understanding of historical contexts. Archives hold records that can prove rights, confirm obligations, and verify events. This is crucial for legal proceedings, administrative functions, and ensuring accountability. Therefore, Archives services are essential for preserving the collective memory of societies, fostering a deeper understanding of our past, and supporting various legal, cultural, and educational needs. As people recognise and cherish the enduring significance of archives, they acknowledge their role in preserving history, shaping collective identity, and informing narratives.

Records Management service plays a significant role in fostering transparency, accountability, good governance and informed decision-making. By safeguarding these records, we are safeguarding our democracy and empowering future generations.

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

SPORT AND RECREATION

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

Recreation is a platform where sport, arts, and culture can flourish, fostering an environment that promotes healthy living, lifelong activity, and continuous learning. Beyond its individual benefits, recreation also nurtures a sense of belonging and strengthens family bonds, creating spaces for connection and shared experiences. It holds profound value in our lives, contributing to physical, mental, and emotional wellbeing.

Key value aspects include the following:

a) Physical health: Many recreational activities involve movement and exercise, which are crucial for maintaining physical health. Regular physical activity improves cardiovascular health, strengthening muscles and bones, and contributes to overall fitness levels.
b) Stress relief: Recreation provides an outlet for stress, allowing individuals to unwind and relax. Engaging in activities such as sport, hobbies, or leisurely pursuits can help alleviate tension and promote a sense of calm.
c) Mental wellbeing: Recreation stimulates the mind and promotes cognitive function. Activities that challenge the brain, such as puzzles, games, or creative endeavours, help improve memory, problem-solving skills, and mental agility.

d) Social connection: Participating in recreational activities often involves interacting with others, fostering social connections, and building relationships. Whether it's joining a sport team, attending a club meeting, or simply gathering with friends, recreation provides opportunities for socialization and community engagement.
e) Personal growth: Recreation creates opportunities for personal growth and self-discovery. Trying new activities, setting goals, and overcoming challenges can boost confidence, build resilience, and expand one's horizons.
f) Balance in life: Incorporating recreation into our lives helps achieve a balance between work, responsibilities, and leisure. By making time for enjoyable activities, individuals prevent burnout, maintain motivation, and enhance overall quality of life.
g) Creativity and expression: Engaging in recreational pursuits allows individuals to express themselves creatively and explore their interests. Whether through art, music, writing, or other forms of expression, recreation provides a platform for self-discovery and personal fulfilment.
h) Sense of fulfilment: Accomplishing goals or mastering new skills in recreational activities can bring a sense of satisfaction and fulfilment. These positive experiences contribute to overall happiness and wellbeing.

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

a) Physical health: Participation in sport promotes physical fitness and overall health. Regular engagement in physical activities help maintain a healthy weight, strengthens muscles and bones, improves cardiovascular health, and enhances physical endurance and flexibility.
b) Mental wellbeing: Sport has a positive impact on mental health by reducing stress, anxiety, and depression. Physical activity triggers the release of endorphins, neurotransmitters that promote feelings of happiness and relaxation. Additionally, sport provide opportunities for goal-setting, achievement, and building self-confidence.
c) Social interaction and community building: Sport foster social connections and teamwork, promoting collaboration, communication, and camaraderie among participants. Team sport, encourage cooperation, trust, and mutual support, leading to the formation of strong bonds and a sense of belonging within communities.
d) Character development: Participation in sport instils important values such as discipline, perseverance, sportsmanship, and respect for rules and authority. Athletes learn to set goals, overcome challenges, and handle success and failure gracefully, developing essential life skills that translate into various aspects of their personal and professional lives.
e) Education and skills development: Sport provide opportunities for learning and skill development. Athletes acquire technical skills specific to their chosen sport, as well as transferable skills such as time management, leadership, problem-solving, and decision-making. Participation in sport can also lead to educational opportunities through scholarships, academic support programs, and career pathways in sports-related fields.
f) Cultural and national identity: Sport plays a significant role in shaping cultural identities and fostering national pride. Sporting events and competitions serve as platforms for cultural expression, celebration, and unity, transcending boundaries of nationality, ethnicity, and language. They evoke a sense of collective identity and shared heritage, promoting solidarity and mutual understanding among diverse populations.

g) Economic impact: Sport has substantial economic implications, driving revenue generation, job creation, and infrastructure development. Sporting events stimulate tourism, boost local economies, and support industries such as broadcasting, advertising, merchandise, and hospitality. Investments in sport facilities and programs contribute to community development and urban revitalization.
h) Inspiration: Sport captivates audiences worldwide, offering entertainment, excitement, and inspiration. Spectators derive enjoyment from watching athletic competitions, admiring the skill and athleticism of athletes, and experiencing the thrill of victory and the agony of defeat. Sport narratives often inspire individuals to pursue their passions, overcome obstacles, and strive for excellence in their own endeavours.

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

Club development programme

Sport plays a critical role in strengthening the fabric of communities throughout the Western Cape. At grassroots level, the formation and development of clubs serve as the foundation of organised sport, fostering community identity and participation. The Department, in collaboration with sport federations, supports over 200 clubs, of which 50% are based in rural areas. This support includes capacity-building initiatives, transport assistance, and the provision of essential equipment and attire to ensure that clubs are functional, and athletes are adequately resourced. These efforts not only enhance access to sport, especially in underserved communities, but also promote social cohesion by bringing communities together through structured leagues and competitions. Club level sport creates opportunities for youth engagement, skills development, and the emergence of local role models, particularly through targeted programmes focusing on women and girls, disability sport, and agri-worker communities.

Federation support

The Department, in partnership with sport federations, is a key driver in sustaining the provincial sport ecosystem. In 2024/25, sport federations received administration and development funding, capacity-building support, and transformation funding to drive inclusive participation and organisational growth. Federations serve as the formal structures that organise and regulate sport across various codes, and they are supported to promote access, governance, and development. Their partnership with the Department enables the delivery of programmes that identify and nurture talent, offer technical and capacity-building support to coaches and officials, and enhance the competitiveness of local athletes. Additionally, federations are instrumental in driving transformation within the sport sector, ensuring that historically underrepresented groups, such as women, persons with disabilities, and rural communities are provided opportunities for participation and growth. These coordinated efforts lay the foundation for a sustainable and inclusive sport environment across the province.

Sport events

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

a) Jewel (signature) events - Annual events associated with the area's identity and provide the area with competitive advantage e.g. Cape Town Cycle Tour.
b) Incubator (brewing) events - Smaller events that show potential to develop into jewels e.g. 27 For Freedom race.
c) Bidding (mega) events - Once off large, compelling, major market events that have to be acquired through a bidding process e.g. World Cups.
d) Leveraging events – Occur outside the destination but provide platform to promote signature sport events in the Province e.g. Promotion/bidding for the SA Auto Week and the Cape Town Cycle Tour.

The Department supports approximately 120 events each year, and these events take place in each of the six districts of the Western Cape which further promotes the Province as the preferred events destination in the country.

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

The WCG is actively working towards maintaining its leading position in event hosting within South Africa. This effort is evident through the Department's involvement in hosting mega-events and major sport events, which play a significant role in marketing and promoting the province. The Western Cape's strong performance in the Ease of Doing Business Index directly supports the Department's Events Strategy by creating an enabling environment for event hosting and investment. Streamlined regulatory processes, efficient permitting systems, and intergovernmental coordination enhance the province's competitiveness as a destination for major sport and cultural events. This alignment strengthens the Department's ability to attract, support, and retain events that contribute to economic growth, social cohesion, and tourism development in the region.

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

AFTER-SCHOOL INITIATIVES

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

The MOD Programme supports 181 schools across all nine education districts by deploying trained coaches who deliver structured programmes in recreation, modified sport, arts, culture, and life skills. These after-school activities run daily between 14h00 and 18h00 and provide safe, nurturing, and consistent environments where learners are protected from risk and meaningfully engaged. Through their regular interaction with learners, MOD coaches play a pivotal role in mentorship, behavioural development, and psychosocial support. In addition to promoting holistic development, the Centres also serve as important platforms for talent identification, enabling learners to progress through intra- and inter-school leagues, district festivals, and provincial and national school sport competitions. In 2024/25, 42% of the Western Cape's athletes at the National School Sport Championships came from MOD-supported schools, highlighting the programme's contribution to high-performance pathways and inclusion of rural learners in competitive platforms.

The talent identification process is strengthened by the Neighbouring School Programme, which supports 134 centres by providing coaches to schools. This initiative not only creates safe, nurturing environments for learners but also promotes progression to inter-district, inter-provincial, and international participation. It contributes to talent development and supports the goal of an "Active and Winning Nation," with a strong focus on enhancing participants' skills, education, and overall growth.

The Shared Facilities model is a strategic intervention implemented by DCAS and WCED to address participation barriers in sport, recreation, and arts and culture by leveraging existing infrastructure through intersectoral collaboration. Initially piloted in the following WCED districts: Metro East (Kraaifontein) and Metro South (Lavender Hill, Mitchells Plain), the model has expanded to districts such as the West Coast (Malmesbury), Eden (Thembalethu and Heatherlands in George), and Central Karoo (Beaufort West).

Key features and benefits of the Shared Facility Model include:

a) Collaborative Governance: Schools provide space; WCED leads infrastructure; DCAS coordinates programmes and operates the facilities.
b) Equity and Inclusion: The Shared Facilities serve an average of 24 schools per cluster, enabling access for rural learners, women, youth with disabilities, and marginalized communities.
c) Infrastructure Investment: Upgraded facilities foster regular participation, structured leagues, talent development, and coaching hubs.
d) Social Impact: Shared use promotes social cohesion, community ownership, and potential partnerships opportunities with the private sector.
e) Programme Integration: Facilities support a range of initiatives, including MOD, Physical Education, School Sport, and community-based recreation.

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

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

YOUTH INITIATIVES

The Department has become part of the National Youth Service Programme, through YearBeyond. Over 3 000 youth were placed in service in the year under review. Only a third of these were active in their communities before the programme. On exit, over 70% reported that they will remain active residents contributing to their communities. Ninety-three percent of youth on the programme report being more prepared for the world of work, 97% report being more confident and 91% are hopeful about their future. In the year under review 70% of youth exited into economic activity within three months. Most (56%) found work, 30% went on to study and 14% became entrepreneurs or self-employed with multiple income sources.

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

2.2. Service Delivery Improvement Plan

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

Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
Key Service 1 The Number of Indigenous Games Code Structures supported.	Indigenous Games Code administrators Indigenous Games participants: (Players, coaches, managers, and technical officials).	**77.7%** (7) code structures have received full support from the Department. (7 structures are currently compliant out of a total of 9).	**88.8%** (8) Code structures were targeted as there are 8 Code Specific Structures of Indigenous Games.	Fully achieved. **88.8%** (8) Code structures were targeted as there are 8 Code Specific Structures of Indigenous Games.

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

Current/actual arrangements	Desired arrangements	Actual achievements
Professional Standard **100%** Signed Code of Conduct by all Recreation Staff members.	**Professional Standard** **100%** Signed Code of Conduct by all Recreation Staff members.	**Professional Standard** **100%** Signed Code of Conduct by all Recreation Staff members.
100% of public servants wearing name tags in frontline offices. Fully achieved.	**100%** of public servants wearing name tags in frontline offices.	**100%** of public servants wore name tags in frontline offices.
Working Environment **80%** of staff have adequate equipment to respond to the service needs of the code structures. 12 of the 15 Recreation staff members have laptops (80%) and 3 have desktops.	**Working Environment** **100%** of staff to have adequate equipment to respond to the service needs of the code structures.	**Working Environment** **100%** of staff to have adequate equipment to respond to the service needs of the code structures.
87% of staff members have access to internet/data. **13%** (2) staff members have network connectivity issues.	**100%** of staff members with access to internet/data.	**100%** of staff members with access to the internet/data.
Access **2 264** citizens were transported to IG events for the year. • Cape Winelands: 318 • Central Karoo: 359 • Eden: 436 • Metropole: 459 • Overberg: 358 • West Coast: 334	**Access** **2 000** citizens transported to IG events per annum.	**Access** **2,117** citizens were transported to IG events for the year. • Cape Winelands: 329 • Central Karoo: 381 • Eden: 282 • Metropole: 391 • Overberg: 469 • West Coast: 265
Information **100%** Availability and distribution of the updated Western Cape Indigenous Games Rollout Plan to the Indigenous Games Code.	**Information** **100%** Availability and distribution of the updated Western Cape Indigenous Games Rollout Plan to the Indigenous Games Code.	**Information** **100%** Availability and distribution of the updated Western Cape Indigenous Games Rollout Plan to the Indigenous Games Code.

<table>
<tr><th>Current/actual arrangements</th><th>Desired arrangements</th><th>Actual achievements</th></tr>
<tr><td>100% Achieved and implemented.</td><td></td><td>100% Achieved and implemented.</td></tr>
<tr><td>Redress

1 Platform where surveys (including compliments or complaints) were distributed to obtain feedback from structures.

Note: The surveys were distributed at the Annual General Council Meeting held in March 2024. This meeting was used to share the information about the Service Delivery Improvement Plan and the processes that are involved in it. Surveys were distributed for each code structure to complete and submit. Only one platform was used.</td><td>Redress

4 Platforms per annum where surveys (including compliments or complaints) are distributed to obtain feedback from structures.</td><td>Redress

5 Platforms were realised, however, 2 were used to distribute surveys, capturing compliments, complaints, and general feedback from relevant structures:

Platform 1:
Surveys were shared with the representatives of the codes attending the Local Organising Committee meetings of the Provincial Tournament. The collected feedback was presented during the Debrief Meeting held on 8 February 2025.

Platform 2:
Surveys were distributed to code structure representatives during the Annual General Council Meeting on 08-09 March 2025.</td></tr>
<tr><td>Consultation

1 Annual General Council meeting was held on 9-10 March 2024.</td><td>Consultation

1 Consultation meeting/session per annum to address service delivery issues of concern for the Indigenous Games.</td><td>Consultation

1 Annual General Council meeting was held on 08-09 March 2025.</td></tr>
<tr><td>Openness & Transparency

4 Information sharing engagements with the code structures through LOC meetings and General Council Meetings to share information that is related to Indigenous Games.
Representatives of various code structures attended 4 Provincial LOC meetings (80% achieved). The 4 platforms were:
22 April 2023
13 May 2023
08 July 2023
09-10 March 2024
There was a planned date for 10 June 2023 but was cancelled due to urgent training requirements for the Indigenous Games coaches.</td><td>Openness & Transparency

5 Information sharing engagements with the code structures through LOC meetings and General Council Meetings to share information that is related to Indigenous Games.</td><td>Openness & Transparency

5 Information sharing engagements with the code structures through LOC meetings and General Council Meetings to share information related to Indigenous Games.
Representatives of various code structures attended 4 Provincial LOC meetings and 1 Provincial Code Structure Meeting (100% achieved). The 5 platforms were:
27 July 2024
03 August 2024
27 August 2024
21 September 2024
08-09 March 2025</td></tr>
<tr><td>Service Standards

100% of service standards and support for Indigenous Games distributed to IG structures per annum.</td><td>Service Standards

100% of service standards and support for Indigenous Games distributed to IG structures per annum.</td><td>Service Standards

100% of service standards and support for Indigenous Games distributed to IG structures per annum.</td></tr>
<tr><td>Value For Money

100% of services rendered to IG structures at no cost to participants.</td><td>Value For Money

100% of services rendered to IG structures per annum at no cost to participants.</td><td>Value For Money

100% of services rendered to IG structures at no cost to participants.</td></tr>
</table>

Service Delivery information tool

Current/actual arrangements	Desired arrangements	Actual achievements
1 Annual General Council meeting was held. Challenges were identified and the attendees agreed to develop an action plan to address each of the challenges that were raised.	**1** Consultation meeting/session per annum to address service delivery issues of concern for the Indigenous Games.	**1** Annual General Council meeting was held in the year under review. The Annual Provincial Indigenous Games Code Structure Meeting successfully brought together inclusive provincial and district representation, enabling reflection on past plans, democratic election of new executive members, and collaborative efforts to strengthen governance, share best practices, and enhance programme planning.

Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
4 Information sharing platforms took place but only **1** survey was distributed between 9-10 March 2024.	**4** Platforms per annum where surveys (including compliments or complaints) are distributed to obtain feedback from structures.	**5** Information-sharing platforms were implemented during the year under review. **Two (2)** of these were specifically utilised to distribute surveys and gather feedback: the Local Organising Committee meetings held between July and September 2024, and the Annual Provincial Indigenous Games Code Structure Meeting held on 8–9 March 2025.

2.3. Organisational Environment

Key Personnel Changes

Resignation/Retirement/Contract expiry:

- Head of Office: Office of the Provincial Minister's contract expired on 31 July 2024
- Media Liaison Officer's contract expired on 31 July 2024
- Media Liaison Officer resigned 31 December 2024
- Deputy Director: Corporate Services Relations Management retired on 31 March 2025

Appointments:

- Head of Office: Office of the Provincial Minister appointed on 1 August 2024
- Deputy Director: MOD Programme appointed on 1 September 2024
- Media Liaison Officer appointed on 4 March 2025
- Deputy Director: Supply Chain Management appointed on 1 February 2025

Restructuring efforts

None.

System failures

None.

Cases of fraud or corruption

Open cases as at 1 April 2024	3
New cases (2024/25)	1
Closed cases (2024/25)	4
Open cases as at 31 March 2025	0

Strikes

No DCAS employees participated in the NEHAWU demonstration on 16 May 2024, the COSATU protest action on 7 October 2024 and 26 February 2025, or the COSATU and SAFTU protest action on 12 March 2025.

2.4. Key policy developments and legislative changes

The Draft Western Cape Public Library Service Bill was published for public comment on 8 August 2024. After the publication of the Draft Bill for public comment, the Department embarked on an extensive consultation process. The revised Bill was presented to the Standing Committee on Police Oversight, Community Safety, Cultural Affairs and Sport and published for public comment by Provincial Parliament on 13 February 2025.

The Department of Sport, Arts and Culture (DSAC) is currently reviewing the National Sport and Recreation Plan (NSRP). DSAC will be encouraging the broader sport civil society to also contribute their inputs and feedback to the review of the NSRP.

The amended Sport Funding Guidelines will now extend beyond just sport federations to include event owners and organisers that are applying for funding for major sporting events. This move aims to provide a more comprehensive and inclusive approach to sport development and event support, recognising the valuable contributions to the sport ecosystem.

3. Achievement of Institutional Impact and Outcomes

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

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

No.	Outcome	Outcome Indicator	Baseline	Five-year target
1	Access and opportunities for participation in the Arts, Culture and Heritage sector, supporting economic growth, and safe and cohesive communities.	Increased uptake of services in the Arts, Culture and Heritage sector in the Western Cape.	400 250	551 075
2	Access to information and knowledge supporting a culture of reading and lifelong learning.	Number of registered library users.	731 456	735 000*
		Number of visits by researchers	8 700	8700
3	Access and opportunities for participation in sport and recreation.	Increased uptake of services in the sport and recreation sector in the Western Cape.	444 210	500 000

* Targets for outcome 2 were revised to 667 434 and 7 800 respectively in the Annual Performance Plan 2022/23, and the target for library users was increased to 735 000 in the Annual Performance Plan 2024/25.

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

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

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

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

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

The Department supported and enhanced library services for all people of the Western Cape. Municipalities were assisted with the rendering of public libraries services that are free, equitable and accessible, provide for the information, reading and learning needs of people, and promote a culture of reading, library usage, and lifelong learning. In transforming the library service and embracing technological advancements, free internet access was provided to communities at public library sites through the Rural Library Connectivity Project. Thousands of electronic and audio books are made available for free through the Overdrive system. The mini libraries for the blind and visually impaired provide access to reading materials through assistive devices and the provision of necessary technology.

Access to Archives was provided to researchers to promote nation building and social inclusion. During the year under review, the Archives repository received 5 694 visits from researchers. The Department continued with the oral history projects to ensure preservation of oral histories, and 38 recordings were processed. To extend the Departmental reach to communities, 63 public awareness programmes were conducted, and for schools, the highlight was the grade 10 programme, "Unboxing the Past: Researching Cape Slavery" which give opportunity for learners to practice historical research skills by engaging with primary sources. This programme helps to develop a deeper understanding of the research process, as well as learning about important historical information. The programme is directly linked to the current history curriculum. Furthermore, the Annual National Archives Awareness Week was celebrated from 3-10 May 2024 with the theme "*Thirty Years of Democracy: The State of Record-Keeping in State Institutions: Archives of the Future*".

A total of seven records management training interventions were conducted, and 35 records management inspections were conducted to entrench sound records management practices in governmental bodies. Records management practices were strengthened by collaborating with governmental bodies to implement systematic disposal programmes and appropriate records classification systems.

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

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

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

Funding is also used to subsidise athletes to travel to overseas competitions to represent South Africa. During 2024/25, 43 sport athletes were supported.

In 2024/25, the Department significantly expanded access to sport and recreation services across all six districts through a wide range of inclusive, community-anchored programmes. Learners were supported to participate in national school sport championships, while educators, coaches, and volunteers were trained across priority codes, strengthening delivery at grassroots level.

The MOD Programme reached about 58 000 learners across 181 school-based centres, with a consistent engagement rate of 65.95%, and deepened its footprint through strategic partnerships, curriculum redesign, and the planned expansion to 315 centres. The Neighbouring Schools Programme supported 134 centres, expanding participation and talent pathways for learners in surrounding schools, particularly in rural and underserved areas.

Key activations such as the Provincial Big Walk, Move for Health, National Recreation Day, and the Cape Town Carnival collectively engaged thousands of participants and showcased the value of recreation in promoting wellness, cohesion, and active citizenship. The Indigenous Games Programme was implemented in all districts and culminated in a provincial tournament that celebrated cultural heritage and intergenerational participation.

Furthermore, the Department introduced district-based Youth Camps and scaled participation in recreation centres, where targeted programming reached children, youth, adults, and senior citizens - including ECD learners and older persons through initiatives like the Golden Games.

Together, these programmes demonstrate a clear and measurable increase in the uptake of services, supporting the Department's strategic objective to promote inclusive access, wellness, and sustained participation in the sport and recreation sector across the Western Cape.

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

During 2024/25, the Department contributed to the National Outcomes of the Medium-Term Strategic Framework (MTSF) 2019-2024 as follows:

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

MTSF Priority	Departmental contribution
Priority 1: A capable, ethical and	The Department has transitioned to a Managed Network Model which will ensure that its strategic objectives and services continue to be achieved and delivered through partnering with various key stakeholders (i.e., museums, libraries, sport federations, cultural organisations etc). The model is more cost efficient, while also

MTSF Priority	Departmental contribution
developmental state	affording community organisations the opportunity to contribute to the upliftment of their own communities. Sport and Recreation in the Province is driven by the National Sport and Recreation Plan and services are delivered in partnership with civil society, event owners and organisers, sport federations, sport councils and municipalities.
Priority 2: Economic transformation and job creation	The provision of major events promotes sport tourism and destination marketing. The Department works with sport federations and/or event owners and organisers in the Province that access major events funding. The Department is responsible for the provincial youth service programme which is modelled on the YearBeyond Programme. The YearBeyond Programme provides 3 000 volunteer opportunities each year to youth, along with extensive leadership training and pathways into employment. For the year under review, over two-thirds of the cohort of volunteers have transitioned into employment or studies, and almost half continue to volunteer weekly in their communities. In the sport and recreation sector, the Department adopted a holistic approach that combines investment, skills development and social inclusion geared towards enhancing and leveraging the economic potential of the sector to create sustainable livelihoods and contribute to the broader socio-economic development goals. The programme creates job opportunities from the communities that it serves. EPWP work opportunities in the recreation, sport, arts, culture, and social sectors are provided. The Department facilitates work opportunities and various capacity building opportunities through programmes aimed at youth acquiring skills to facilitate their entry into the job market. The Department provides funding for public library staff. Employment opportunities are created through the building and upgrading of public libraries. The Department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their CVs on computers, look for jobs in newspapers and online, and do online applications. Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities.
Priority 3: Education, skills and health	A large proportion of the Department's budget is spent on the provision of library services and the purchasing of library material, in support of improving literacy outcomes. Public libraries provide various literacy and reading programmes. Most existing rural public libraries, as well as all new libraries planned and built, are situated in close vicinity of one or more schools, enhancing their dual-purpose role as school/community libraries. The Department, through YearBeyond, also provides some books to these schools. An e-book service, Overdrive, facilitates access to online resources for all registered library users in the Western Cape. The Department champions a reading campaign in the Province to encourage and build a strong culture of reading in communities, particularly amongst younger children, through their public libraries and YearBeyond programmes.

MTSF Priority	Departmental contribution
	The educational gap between resourced and under-resourced learners can be attributed to their differentiated access to books in the home, family holidays, the internet, extra-mural activities, exposure, and support. The Department helps to close this gap by providing after school programmes to school-going learners through the MOD Centres in 181 schools, the 134 Neighbouring School Centres, and YearBeyond sites. DCAS programmes strongly contributed to foundational learning, learner engagement, and educational enrichment. Through the School Sport and MOD Programmes, learners across all phases were provided with structured, age-appropriate activities that extended learning beyond the classroom. These programmes reinforced discipline, improved school attendance, and created pathways from mass participation to mastery. The Neighbouring Schools Programme further expanded access by linking 134 surrounding schools to the 181 MOD Centres, offering learners in both primary and high school settings the opportunity to engage in sport, recreation, and cultural activities. Additionally, coaches, educators, and volunteers were trained across key codes, strengthening the human resource base to deliver quality sport and learning opportunities at grassroots level. DCAS programmes directly supported youth employability and skills development in line with MTSF goals. The partnership with Northlink College enabled 60 students to complete experiential learning placements at MOD Centres, bridging the gap between academic theory and practical workplace exposure. A Train-the-Trainer initiative equipped 75 MOD managers with mentoring and capacity-building skills, contributing to a sustainable talent pipeline. Accredited training courses in rugby, gymnastics, netball, cricket, chess, table tennis, athletics, and football expanded the professional skills base across the province. Stories such as Coach Nathaly September's rise to a provincial mentor and Coach Reagan's transition to public service reflect the real-world employment pathways created through DCAS-supported programme. Promoting preventative health and wellness remained central to DCAS programming in 2024/25. Daily after-school activities through MOD Centres provided consistent access to structured physical activity for about 58 000 learners, with a 65.95% regular participation rate. Campaigns such as Move for Health, I Choose 2B Active, and the Western Cape Big Walk engaged more than 5 000 participants across the province, raising awareness about healthy living and mental wellness. Programmes were inclusive across life stages, with recreation centres delivering play-based ECD activities, youth-focused sessions, and modified fitness programmes for seniors. Mental well-being was integrated into the curriculum, with 70 MOD coaches trained in the evidence-based Take 5 framework through a partnership with Waves for Change. These efforts supported the development of lifelong healthy habits and community wellness. YearBeyond focuses on addressing whole child development including a focus on educational gaps in literacy and numeracy, building a love of reading, and building a love of the outdoors. The Department promotes active recreation and sport activities for the Province. Recreation and sport promote an ethos of lifelong activity.

MTSF Priority	Departmental contribution
	In Partnership with CATHSSETA, volunteers were trained as part of the World Hockey Masters event in Cape Town in October 2024. The Department conducted capacity building training for artists in performing arts disciplines. The Museum Service supports and encourages the implementation of educational programmes at affiliated museums, with a particular emphasis on local history. Moreover, the Museum Service implements educational programmes aligned with national objectives, exemplified by programmes such as National Symbols and "I am the Flag."
Priority 4: Consolidating the social wage through reliable and quality basic services	Through its socially inclusive programmes, the Department augments social protection policies by mitigating social vulnerabilities of women, children, the girl child, the disabled, and the aged, through arts and culture, and recreation and sport programmes. By placing the 3 000+ young people in service in the social sector, the Department and the Province have been able to expand services.
Priority 5: Spatial integration, human settlements and local government	The Rural Library Connectivity Project is being implemented and maintained at rural public libraries. The project is being enhanced with the roll out of broadband and Wi-Fi access. Smaller libraries/service points are established in rural areas with small populations in order to provide access to library facilities. The spatial integration of sport and recreation in the Province is the deliberate planning and development of sport facilities, recreational spaces and programmes to ensure equitable access and participation across the geographical landscape, particularly in historically marginalised communities. The Department ensures that those mandated to deliver sport infrastructure do so in terms of the norms and standards of the affected codes. Through its arts and culture programmes, and funding support the Department ensures the preservation of culture and promotion of arts in the districts. The management of heritage resources is a crucial component of infrastructure development planning and execution. Therefore, in collaboration with municipalities, the Department strives to incorporate heritage considerations into both town and regional planning, as well as early-stage developments. This effort is largely facilitated by the provincial heritage resources authority, which oversees the management of heritage resources in accordance with the National Heritage Resources Act No. 25 of 1999. Sport Facilities provisioning is funded and facilitated with all municipalities supported by sport federations, in order to develop and streamline sport in all communities in the Province. Cultural facilities offer communities and organisations physical spaces to use for activities aligned to the mandate of the Department. In addition, Heritage Western Cape creates mechanisms for the integration of environmental and heritage matters in the spatial and development planning process.

MTSF Priority	Departmental contribution
	Culture is a vehicle for transference of knowledge and social values. Arts and culture promotion and preservation inform cultural sustainability of communities' social fabric that contributes to sustainable human settlements. The Department's Records Management programme further strengthened its work as guardians of good governance, accountability, transparency and responsiveness through assistance provided to municipalities. The Department also demonstrated commitment to JDMA alignment (DDM) through IDP engagements with local government. The affiliated museums offer educational programmes aimed at advocating for the sustainable utilisation of environmental resources. Furthermore, Heritage Western Cape establishes frameworks for incorporating environmental and heritage concerns into spatial and developmental planning procedures.
Priority 6: Social cohesion and safe communities	The Department advocates for constitutional values and national symbols through a variety of means, including exhibitions, public programmes, community discussions, educational initiatives, heritage resource management, youth development, sport, recreation, and after-school programmes. Heritage Western Cape, established as a provincial Public Entity under the National Heritage Resources Act, No. 25 of 1999, is tasked with identifying, protecting, conserving, promoting, and overseeing heritage resources that embody our collective values and identity. The Western Cape Geographical Names Committee promotes social inclusion by raising awareness of and providing assistance with the renaming process. This process prioritises robust public participation mechanisms. The Western Cape Cultural Commission's aim is to promote, preserve and develop culture. The programmes of Cultural Councils supported by the WCCC are aimed at promoting and preserving cultural practices and strive to create an appreciation of and respect for the diverse cultures within the Western Cape. The Department contributes towards social inclusion and cohesion by ensuring that the WCG effectively communicates with the public. This is facilitated through the provision of translation, editing and interpreting services in the three official languages of the Western Cape, as well as South African Sign Language. The Department and the Western Cape Language Committee also promote multilingualism and advance the promotion, development and preservation of marginalised indigenous languages, and South African Sign Language through its programmes, thereby increasing awareness and use of these languages among the people of the Western Cape. Through arts and culture development and promotion programmes, the Department provides opportunities for youth, women, children, and people with disabilities from diverse communities to interact and acquire artistic and life skills. These opportunities for the vulnerable and marginalised provide platforms for social interaction and dialogue, whilst strengthening social inclusion amongst communities. In addition, Community Arts Centres create safety hubs for society whilst unlocking and expanding their artistic potential.

MTSF Priority	Departmental contribution
	Museums celebrate various national commemorative days through outreach and public programmes aimed at fostering social inclusion and unity. Exhibitions are progressively showcasing previously overlooked facets of both local and broader South African histories, thereby enhancing social inclusion and unity even more. Libraries serve as community hubs that promote and support social inclusion. The role of public libraries has long shifted from facilities mainly focused on lending books to the public, to also become community hubs that facilitate cultural awareness and understanding, and provides access to local and community information, e-governance, primary and general health information, and educational opportunities. Libraries and Archives expose residents to history, heritage, and culture which are important for understanding the past, analysing the present and planning for the future, and foster social understanding and cohesion which can create social and economic stability and growth. Public libraries have the ability to foster social cohesion and community involvement, based on the principle of equity of access. By promoting education, libraries can also facilitate discussion on community identity and help break down barriers. Communities are encouraged to contribute oral histories for social inclusivity and get to know more about their heritage through accessing archival material, thus strengthening identities and social inclusion. The White Paper for Sport and Recreation (2012) highlights the importance of sport in efforts to reduce crime. Sport and Recreation continues to prioritise social cohesion and safety through its After School (MOD and YearBeyond), Recreation, School Sport and Club Development programmes, harnessing the power of sport to bridge divides, promote understanding, and build stronger and more resilient communities. Through an integrated delivery model encompassing the MOD Programme, Neighbouring Schools Programme, School Sport, Recreation, Indigenous Games, and Wellness Campaigns, DCAS actively promoted safe, inclusive, and connected communities. Programmes such as the MOD Centres and Neighbouring Schools Programme provided structured after-school engagement for over 58 000 learners, particularly during high-risk hours (14h00–18h00). These centres offered safe environments where learners participated in physical activity, arts, mentorship, and recreation - reducing exposure to negative social influences and reinforcing positive behaviour change. Coaches and educators played a central role in maintaining safe, supportive spaces. Through daily programming and district-level events, initiatives like the Indigenous Games, Move for Health, *I Choose 2B Active*, and the Western Cape Big Walk promoted intergenerational wellness, cultural celebration, and collective identity. These events brought together diverse groups - youth, senior citizens, learners with special needs, and rural communities - creating opportunities for interaction, mutual respect, and unity. In particular, the Indigenous Games and Kho-Kho representation at the World Cup in India, highlighted the Department's role in preserving cultural heritage while strengthening community bonds.

MTSF Priority	Departmental contribution
	Through Shared Facilities, the Department improved access to safe, quality infrastructure in underserved communities. This enabled the regular hosting of school sport, recreation, and wellness activities, while also serving as inclusive community hubs that facilitated neighbourhood-level engagement and trust-building. By creating safe spaces, building social connections, promoting wellness, and investing in youth empowerment, the Department reinforced the role of sport, recreation, arts, and culture as essential enablers of safe, resilient, and inclusive communities in the Western Cape. The implementation of district-based Youth Camps, following the national camp's discontinuation, ensured continuity in personal development for Grade 9 learners. These camps developed self-confidence, life skills, and leadership capacity, contributing to youth resilience and active citizenship. Furthermore, Train-the-Trainer initiatives and the professionalisation of coaches expanded pathways for youth employment and leadership within communities. Sport and Recreation provides funding to support transformation projects aimed at women, girls, and individuals with disabilities. The Department allocates financial resources to sport federations to facilitate the growth and development of these underrepresented groups within various sporting disciplines. Through this multifaceted approach, the Department demonstrates its commitment to promoting equity, inclusion, and the empowerment of women, girls, and individuals with disabilities within the Western Cape's sport ecosystem. The Department supports the upgrading and construction of sport and recreation facilities in the Western Cape, that offers safe spaces for community members to interact which further promotes social cohesion.
Priority 7: A better Africa and World	Creating a better Africa and World through the sport and recreation sector involves leveraging the power of sport as a catalyst for positive social change, international cooperation and global citizenship. The Departmental sport and recreation programmes contribute significantly to a more peaceful, inclusive and sustainable future for all. The Department funded an academy to participate in the African Football Academy Continental championship and therefore promoting excellence and high-level competition on the African continent. The Shandong sport exchange fosters social cohesion and contributes to the transfer of skills and exposure through the programme.

During 2024/25, the Department contributed to the Provincial Vision-Inspired Priorities (VIPs) and strategic themes:

Strategic Priority Area	Departmental Contribution for 2024-2025
Growth and jobs	• Funding public library staff and creating jobs through the upgrading and building of new libraries. • The Department is contributing to the creation of opportunities for growth and jobs by facilitating the roll out of broadband and expansion of free internet connectivity and technology resources in public libraries for rural communities. Libraries provide job seekers with opportunities to create their

Strategic Priority Area	Departmental Contribution for 2024-2025
	CVs on computers, look for jobs in newspapers and online, and do online applications. • Public Libraries also provide computer and internet access points used by small business entrepreneurs for developing business plans, accessing tenders, and other administrative activities • YearBeyond which creates first work opportunities for unemployed youth and provides pathways into work and study. • The Department creates work opportunities through the EPWP Programme, national Conditional Grant for Sport and Recreation (sport coordinators), and YearBeyond Programme. • Arts and Culture Funding Programme provides support to arts organisations and practitioners that create work and training for arts practitioners and supports heritage, archaeological, and cultural tourism. • Sport funding provides support to established District sport federations, the Western Cape federations, the District Sport Councils, the Western Cape Provincial Sport Confederation, and relevant stakeholders for the development and growth of sport in the province. • Events - Employment and economic viability: The provision of support to major events promotes cultural tourism. Cultural heritage and contemporary arts benefit from being showcased in events. Arts-related events are each unique in reflecting local culture; they may be spontaneous (street art etc.) or planned (i.e. arts studio tours or arts festivals). The Department works with arts event organisers that access major events funding. The Department supports five key types of arts events: inspirational events that are catalysts for building creative (social, cultural and human) capital; affirming events for encouraging links to cultural identity or heritage; pleasurable events that offer enjoyable recreational, leisure and touristic experiences; enriching events that create opportunities for personal growth and/or to sell products or experiences, and finally, celebratory events that celebrate cultural identity and diversity. • After School Programme – closing the opportunity gap. • The growth of the recreation and sport industry, which by its nature is labour intensive, through sport development programmes [Recreation, MOD Programme, School Sport, and shared facilities leads to employment and business opportunities within communities. These programmes support the development of the social and human capital required for inclusive economic growth - ensuring that every learner, educator, and community member is supported in realising their full potential. • The Recreation, MOD Programme, School Sport, and Shared facilities initiative creates approximately 600 stipend-based work opportunities through a strategic partnership with the Western Cape Provincial Sport Confederation (WCPSC) • Enabled 60 Northlink College students to gain workplace exposure through placement at MOD Centres for experiential learning. • MOD contributed to creative sector job creation by capacitating youth coaches to deliver arts and culture activities in schools. • The Department's support of the entity Heritage Western Cape provides an opportunity for HWC to be operational and responsive to development related applications which falls within the ambit of HWC in terms of the NHRA thereby creating an enabling environment for development and job creation in the province.
Empowering People (Our People)	• DCAS provides platforms and training to give communities a voice. With its libraries, oral history, arts and youth programmes, it empowers people's stories and education. For those in sport or the arts, DCAS provides exposure and a pathway to mastery. DCAS' focus on youth, through programmes like the MOD Programme, Neighbouring School Programme, Recreation Programme,

Strategic Priority Area	Departmental Contribution for 2024-2025
	and YearBeyond, provides them with a sense of purpose, dreams and a future. • Libraries – continuously promoting a culture of reading and lifelong learning. • The Rural Library Connectivity Project provides free internet access to enable the completion of online job applications, online learning, e-learning portals, etc. • YearBeyond grade 3 and 4 literacy and numeracy catch-up programme and @homelearning homework support. • Engaging at-risk youth in ASP. • Youth Service, YearBeyond, which creates first work opportunities for unemployed 18 – 25 years. • Researchers and students were provided access to archival material. • The Archives' reading room provided knowledge and skills to the public. • Beneficiaries of the EPWP received training. • Provide space for internship programmes and in-service training. • Offering training on electronic records management, registry management and records management online in order to empower people. • Offering training courses in Archives and records management to various stakeholders. • Language and cultural inclusion - provision of language support services in the three official languages, including South African Sign Language; terminology development; projects that promote multilingualism, advance the use of indigenous languages of historically diminished status and SASL and translation of at least one sport code rule book into isiXhosa. • Recreation programmes (ECD, Hub activities). • Sport activities and projects provide opportunities for growth and employment. • MOD programme reached about 58 000 learners with structured after-school programming, and about 38 000 (65.95%) attended regularly. • MOD delivered trauma-informed and life-skills training to 70 coaches via Waves for Change's Take 5 model. • MOD partnered with Waves for Change to train 75 MOD managers in a "Train the Trainer" model to enhance province-wide coaching support. • MOD empowered learners through holistic development, building confidence, discipline, and career aspiration. • MOD centres functioned as a safe, inclusive platform to engage learners in physical activity, arts, and life skills across eight education districts. • The Neighbouring School Programme reached 37 042 learners through access to after–school activities in the School Sport Programme. • A total of 891 athletes were able to represent our Province at various editions of the South African National School Sport Championships. • A total of 380 educators, coaches and volunteers received code specific accredited training. • 309 schools received sport equipment to participate in intra – and inter – school competitions. • Shared Facilities • Performing Arts Development – capacity building. • School Sport Programmes (Code development, Athlete development, Coach development). • The Neighbourhood Development Programme.

Strategic Priority Area	Departmental Contribution for 2024-2025
	• Provision of arts and cultural activities lays the foundation for artists and cultural expression, fostering of empathy which underpins tolerance, acceptance, and social cohesion. • Exposure to arts skills development provide opportunity to develop life skills for youth and contribute to opportunities in the creative industries. • Provision of training opportunities to emerging artists. • ASP targeting youth at risk. • Youth Service Programme.
Mobility and spatial transformation	• The Department is present in every town in the Province, for example, in the form of libraries, museums, or sport offices. • Social infrastructure e.g., libraries, sport facilities, museums, archives etc. • Spatial transformation of the heritage landscape through support of the work of the entity HWC. • Cultural Facilities and community arts centres provide communities and civic organisations with a safe space for activities which foster social transformation. • Sport Development Centres [Recreation, MOD Programme, Neighbouring School Centres in each district municipality and in most towns within the Province. • Ensured equitable access to sport, arts, and culture across rural and urban areas through 181 MOD Centres. • Ensured equitable access to sport and recreation activities across rural and urban areas through 134 Neighbouring School Centres. • Ensured equitable access to sport and recreation activities across rural and urban areas through 25 Recreational Centres. • District sport academies are available in all six of the districts within the Western Cape, supported by the various municipalities where they reside. • Facilities provision is facilitated in partnership with all municipalities in the province to benefit communities. This forms part of service delivery for sport and recreation.
Safe and Cohesive Communities	• Public libraries provide a safe space for children after school and for community members. • Provision of recreation, sport, arts, and culture opportunities for communities as part of creating alternative platforms to build cohesion. • Ensuring that all clients have open and accessible information and that the archive service is inclusive. • Individuals can have a greater feeling of identity and belonging by learning about historical events, their ancestry, through access to birth, marriage, death registers and estate records including wills and death notices. • Granting access to documentation discussing historical injustices and violations of human rights in order to promote healing, justice, and reconciliation. • Collaborative arts development programme with municipalities and organisations active in the arts, provide safer and constructive activities for youth. • Funding of arts organisations and arts centres provides opportunities for interaction and learning of life skills through the arts. • Providing language support services, promoting multilingualism and advancing marginalised indigenous languages contribute to effective communication and understanding, which foster a greater sense of belonging and identity, providing opportunities for residents to shape their

Strategic Priority Area	Departmental Contribution for 2024-2025
	lives and the lives of others, thereby leading to a meaningful and dignified life. • Engagements with communities and sport civil society to foster social cohesion and nation building. • Partnerships with sister departments will be fostered to benefit communities and create safer spaces for sport and recreation and community development. • Building social cohesion through sport and recreation. • Targeting youth at risk to reduce risk taking behaviour. • Utilisation of schools as safe spaces for school-based communities after school hours. i.e., Recreation Centres, MOD Centres, Neighbouring School Centres and Shared Facility. • Involvement in the Neighbourhood Development programme.
Innovation and Culture	• Introducing more electronic resources in libraries. • Public-private partnership models of delivery services in both youth service and sport development. • Development of youth service norms and standards. • Building a culture of responsive government in all our services. • Building a culture of reading through our libraries, youth service, archives and museums. • Improvement of the DCAS online funding application system for arts and culture. • Archival records are being digitized. • A variety of outreach programmes and online exhibitions are available. • The electronic Records Management programme aims to enhance the efficiency and system of control of electronic records generation, receipt, maintenance, use, and disposal, including the capture and maintenance of evidence and information about business transactions and activities. • The capturing of the archival records descriptions will continue to be done using Access to Memory (AtoM). • A booking system for cultural facilities that can be accessed online. • Online Registry Clerk course. • Implementation of comprehensive rollout of Enterprise Content Management to selected departments and continued system support for all departments. • Enhancing the functionalities provided by the Enterprise Content Management (ECM) programme to assist business to achieve better control of document- and records management. • Partnership model in YearBeyond. • The innovative financing model is our social franchise model which provides for a shared cost model between WCG, donors and implementing NGOs. • The Neighbourhood Development Programme. • Shared-facility approach to provide school-going learners and the school-based community with a quality recreation, sport, arts and culture facility. • Online Sport funding application system developed for sport federations.

4. Performance Information by Programme

4.1. Programme 1: Administration

Purpose

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

Sub-Programmes

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Financial Management Services

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

Sub-programme 1.3: Management Services

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

Contribution to Institutional Outcomes

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

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

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

The responsibilities of Sub-programme 1.3: Management Services include implementing Batho Pele initiatives within the Department, monitoring the Department's performance, and planning for the Department's immovable asset management needs. All indicators were achieved.

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

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

PROGRAMME 1: ADMINISTRATION									
Outcome	Output	No.	Performance Indicator	Actual Achievement 2022/23	Actual Achievement 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement for 2024/25	Comment on deviations
Sub-programme 1.2: Financial Management Services									
All	Annual Management Improvement Plan (MIP)	1.2.1	Number of plans implemented for improving audit outcomes and reducing the audit findings raised by the Auditor-General and Internal Auditor to achieve service excellence.	1	1	1	1	-	-
Sub-programme 1.3: Management Services									
All	Service Delivery Report(s) and/or Charter(s) approved submission	1.3.1	Number of Batho Pele documents compiled	2	2	2	2	-	-
All	Quarterly Performance Reports	1.3.2	Number of quarterly performance monitoring reports compiled	4	4	4	4	-	-
All	Quarterly Verification Reports	1.3.3	Number of quarterly verification reports compiled	-	4	4	4	-	-
All	Departmental Business Continuity Plan	1.3.4	Departmental Business Continuity Plan annually reviewed and adjusted as necessary	1	1	1	1	-	-

Strategy to overcome areas of under-performance

There were no areas of under-performance for Programme 1.

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

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

Linking performance with budgets

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

Sub-Programme	2024/25			2023/24		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Office of the MEC	9 313	9 140	173	9 248	9 198	50
Financial Management Services	34 376	33 938	438	33 379	33 058	321
Management Services	27 711	27 545	166	26 017	25 699	318
Total	**71 400**	**70 623**	**777**	**68 644**	**67 955**	**689**

The under expenditure relates to Compensation of Employees (CoE), resulting from delays in the filling of posts due to the extended DPSA Directive on the implementation of control measures: Fiscal sustainability when creating and filling vacant posts in Departments which required concurrence from the Premier. In addition, early retirements and resignations during the year contributed to the under expenditure.

4.2. Programme 2: Cultural Affairs

Purpose

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

Sub-Programmes

Sub-programme 2.1: Management

To provide strategic managerial support to Cultural Affairs.

Sub-programme 2.2: Arts and Culture

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

Sub-programme 2.3: Museum Service

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

Sub-programme 2.4: Heritage Resource Management Service

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

Sub-programme 2.5: Language Services

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

Contribution to Institutional Outcomes

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

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

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

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

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

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

Management

The EPWP created 426 work opportunities in areas of building maintenance, performing arts and administration, heritage, museums, libraries, and archives.

Arts and Culture

The Department recognises the vital role of the arts in strengthening communities by promoting social cohesion, cultural identity, and personal development. Through its various arts and culture programmes, the Department not only nurtures creative talent but also supports tangible income-generating opportunities for artists across the province. By providing training, platforms for showcasing work, and access to industry knowledge, DCAS enables emerging and community-based artists to develop sustainable careers in the creative sector. This contributes to local economic growth and affirms the arts as a viable and valued profession, particularly in under-resourced communities.

Initiation

The Department and the Western Cape Provincial Initiation Coordinating Committee (WCPICC) working in partnership with Initiation Forums, SAPS, municipalities, and traditional leaders, play a key role in ensuring that initiation practices in the Western Cape are safe, respectful, and well-coordinated. Through these collective efforts, DCAS supports the process by facilitating awareness campaigns, parent information sessions, and training workshops for all key role-players. These initiatives aim to protect the health and safety of initiates, preserve cultural traditions, and encourage responsible community involvement in this important rite of passage.

Arts Development and Promotion

The Arts and Culture component through its range of arts and culture programmes, aims not only to offer positive alternatives for the youth, but also to create clear pathways for their development from amateur participation to professional artistic careers.

We continue to promote increased participation in the arts through a variety of programmes implemented in partnership with communities across the province. One such initiative is the annual DCAS Drama Festival, which has provided a valuable platform for young people in the Overberg, West Coast, Cape Winelands, and Garden Route districts. This year, the programme drew over 50 productions, highlighting its broad reach and impact. Participants received training in script writing, directing, stage management, and prop management, equipping them with essential skills needed in the theatre industry. In addition, our literary arts programmes encourage young people to develop a love for reading and writing, further supporting their creative and educational growth.

Our artists are not only equipped with technical artistic skills but also gain valuable knowledge in the business of the arts and intellectual property. In partnership with the Department of Small Business Development, SAMRO, Jazzathon, and Music Exchange, we supported emerging artists in Clanwilliam, Gansbaai, and Cape Town through a series of workshops focused on the music industry. These sessions covered topics such as royalties, intellectual property rights, festival management, and the monetisation of creative work. Artists were also guided on how to access funding opportunities and attract private investment to grow and sustain their careers. As a direct outcome of this initiative, selected participants were invited to perform at Jazzathon in January 2025, providing them with a valuable platform for exposure and professional growth.

The Department remains committed to the expansion of its Community Arts Centres (CAC) programme within the province to enhance public engagement in the arts and promote social cohesion. The collaborative strategy undertaken by the Department and CACNET prioritises outreach to all communities, with a particular focus on those in geographically remote districts that experience limited access to artistic opportunities. A concerted effort has also been made to engage with municipalities and SALGA to leverage opportunities for local communities. Presently, the Department supports a network of 52 Community Arts Centres strategically located across all six districts of the Western Cape. Furthermore, the programme includes initiatives to develop the capacity of arts centre managers and relevant stakeholders in arts administration through the provision of toolkits addressing marketing, fundraising, governance, finance, definitions, and the long-term viability of arts centres and organizations. In partnership with the national Department of Sport, Arts and Culture, we have further boosted the operational capacity of these centres through the Young Creatives programme, which has facilitated the placement of 30 young individuals as arts administrators and arts facilitators.

The component continued to facilitate dialogues with communities to collaboratively identify solutions to the multifaceted challenges confronting our nation. In partnership with our stakeholders, including the national Department of Sport, Arts and Culture, dialogues were convened in the West Coast, Central Karoo, Garden Route, and Cape Metro regions. These engagements sought to empower residents by discussing the various means by which each member of society can actively contribute to the promotion of unity, social cohesion, and nation-building. This commitment to social engagement extends beyond dialogue, encompassing efforts to raise resident awareness regarding significant national observances that commemorate our collective national heritage.

The National Heritage Day was commemorated in Malmesbury through a collaborative initiative involving the local community, municipality, and arts stakeholders. In December, the Department partnered with the Department of Sport, Arts and Culture for the commemoration of Reconciliation Day in Vredendal. The department used these national days celebrations to provide information by hosting funding information sessions for arts organisations and stakeholders in the Central Karoo (Beaufort West) and Garden Route (Oudtshoorn), during which the National Arts Council (NAC), National Lotteries Commission (NLC), and various municipalities presented funding opportunities available to artists and arts organisations.

Museums, Heritage Resource Management and Geographical Names Services

The Directorate: Museums, Heritage Resource Management and Geographical Names Services continued to drive innovation, inclusivity, and transformation in the management and promotion of the Western Cape's rich and diverse heritage during the 2024/25 financial year. Through strategic partnerships, meaningful community engagement, and forward-looking initiatives, the Directorate has strengthened its role as a steward of heritage preservation.

The Museum Service continued to support 32 affiliated museums across the province while advancing an integrated and modernised approach to public service delivery. The Archives, Libraries, Museums, Arts and Language Services (ALMAL) approach is being imbedded as an integrated service delivery approach, aimed at providing seamless access to cultural and heritage resources for the public. The ALMAL Steering Committee underscores the Department's commitment to modernising cultural and heritage services, enhancing accessibility to collections and exhibitions.

Significant progress was made in reconceptualising and reimagining museums such as the Bartolomeu Dias and Worcester Museums. Through extensive research and public consultation, new exhibitions focusing on pivotal moments in history are being developed. These efforts are contributing to a deeper understanding of the region's heritage and fostering greater social cohesion.

The opening of the Hisense Tevolution Museum in Cape Town in November 2024, through a groundbreaking partnership with Hisense SA and the SA Sendinggestig Museum, marked a major step in exploring how technology has influenced human development. This new innovative museum explores the evolution of technology and its impact on human society, showcasing advancements in communication, electronics, and digital transformation.

In the area of Heritage Resource Management, the Directorate celebrated a major milestone with the successful inscription of "The Emergence of Modern Human Behaviour: The

Pleistocene Occupation Sites of South Africa" as a UNESCO World Heritage Site. This recognition, achieved during the 46th Session of the World Heritage Committee in New Delhi, India, highlights the critical role South Africa plays in shaping global understanding of early human symbolic and cultural development. These sites (Diepkloof Rock Shelter near Elands Bay and Pinnacle Point caves near Mossel Bay) include key archaeological locations that provide evidence of early human behaviours such as symbolic thought, advanced toolmaking, and the use of pigments, marking fundamental milestones in the evolution of *Homo sapiens*.

Equally significant was the role of the Department in the repatriation and reburial of three liberation stalwarts, Basil February, Madoda Myoli, and Bethuel Tamana. In collaboration with national departments, provincial authorities, and affected families, the Department ensured that these reburials were conducted with dignity and in full accordance with cultural traditions. These efforts affirm the Directorate's commitment to restorative justice and the acknowledgement of those who contributed to South Africa's liberation.

Looking ahead, the Department will assist Heritage Western Cape to prioritise increased public engagement and improved access to heritage services. This includes the launch of a new HWC website, the hosting of public webinars, and improved visibility of services related to heritage permits, conservation, and public education. A key focus will be the declaration of the reburial sites of February, Myoli, and Tamana as Provincial Heritage Sites, accompanied by the development of a digital exhibition to preserve and share their legacies with future generations. The Directorate remains committed to inclusive heritage initiatives and the recognition of sites linked to historically marginalised communities.

In the field of Geographical Names Services, the Western Cape Provincial Geographical Names Committee (WCPGNC) maintained its focus on transformation and redress through the processing of applications for new and amended geographical names. The Committee assisted with inputs towards the amendment of the national South African Geographical Names Council Act.

Overall, the Directorate remains steadfast in its mission to build a heritage landscape that is inclusive, community-driven, and reflective of the Western Cape's dynamic and diverse historical narratives. Through collaboration, innovation, and sustainability, the Directorate will continue to safeguard and promote the province's cultural legacy for current and future generations.

Language Services

The major focus of the Department's language component is to provide translation, interpreting and editing/proofreading services to WCG departments. For the year under review, the Department exceeded its planned target for language support services provided in the three official languages and South African Sign Language. This was mainly due to the demand from provincial departments for language services in order to engage with people of the Western Cape. The planned target of 448 was thus exceeded, resulting in a final output of 658.

The Department and the Western Cape Language Committee (WCLC) celebrated Africa Month at the Cape Town Taxi Rank on Friday, 24 May 2024 through the promotion of South African Sign Language. The WCLC had procured SASL playing cards from the National Institute for the Deaf (NID). SASL playing cards and copies of the SASL alphabet were distributed and explained to commuters and staff working at the taxi rank. Participants showed a keen interest in the content that was shared with them.

On 17 August 2024, the Department collaborated with the Griqua Royal House by hosting a conference under the theme "Die Griekwas is nog". The event celebrated the history and development of the Griqua identity, their use of Afrikaans and their engagement and collaboration with other community groups. The *Teach yourself Nama booklets* and USBs were distributed to attendees.

On 24 September 2024, the Department in collaboration with the Western Cape Cultural Commission (WCCC), and the Cochoqua Khoisan Tribal House celebrated Heritage Day. The event was celebrated under the theme "The Restoration of Humanity". The *Teach yourself Nama* booklets and USBs were distributed to attendees.

The Department hosted a basic South African Sign Language (SASL) training course for family members of deaf persons from 16 to 20 September 2024. The course was arranged in partnership with the PanSALB and Al Waagah Institute for the Deaf. During the five days of training, attendees completed a portfolio of evidence in the form of formative and summative assessments which included classwork and homework. Participants were given feedback after each assessment. Upon completion of the course, participants were awarded certificates of participation. On 24 September 2024, the Department hosted a Heritage Day event in Malmesbury. The event was arranged in partnership with the Swartland Municipality and the Swartland Community Sport Centre (SCORE). In addition to advancing the various services within the Department, the importance of multilingualism and the use of the three official languages of the province, including South African Sign Language was also promoted.

The Department collaborated with the Gorachouqua Tribal House of the Cape Khoi by hosting a conference with the theme 'Heritage and Land Dynamics'. The event took place on 26 October 2024. Nama booklets and USBs were distributed to attendees.

The Department collaborated with the Khoesan Indigenous Women in Action (KIWIA) by hosting a conference with the theme 'The role of Women in the Restoration of Indigenous Knowledge Systems'. The event was attended by 55 delegates from different regions, including Swartland, Drakenstein, Montague and Cape Town municipalities. Speakers were invited from women in the communities to share their indigenous knowledge and skills.

The Department celebrated International Mother Language Day (IMLD) on 22 February 2025 by hosting an isiXhosa Spelling Bee Competition for Grade 4 learners. Other partners who formed part of the project were the Western Cape Department of Education (WCED), the PanSALB Western Cape Provincial Office, Cape Peninsula University of Technology (CPUT), Western Cape Language Committee (WCLC), Iziko Museums of South Africa, National Library of South Africa, and the University of Cape Town. The event was attended by learners and educators from various primary schools in the Western Cape. The theme of the event was "Language plays a crucial role in both education and sustainable development, serving as the main communication channels for knowledge dissemination and cultural preservation".

The Department is represented on the PanSALB isiXhosa National Language Body, which focuses on language standardisation, terminology development, promotion and development of literature, language education, and translation and interpreting.

The Department continued in the process of translating the rule books of various sporting codes into isiXhosa in order to increase accessibility to and compliance with these rules. To date, the Department has translated and launched rule books for chess, cricket, netball, boxing, table tennis and cycling. The development of translated rule books ensures the promotion of multilingualism in the sport environment. During 2024/25 the Department translated the table tennis rule book. The translation of the rule books was facilitated by the Language Services Unit and approved by PanSALB and other expert stakeholders in terminology development to ensure that the translations were consistent and complete.

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

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

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	No.	Output Indicator	Actual Achievement 2022/23	Actual Achievement 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement for 2024/25	Comment on deviations
Sub-programme 2.1: Management									
1	EPWP job opportunities	2.1.1	Number of EPWP job opportunities created	431	520	425	426	+1	More work opportunities became available due to beneficiaries finding employment (beneficiary turnover).
Sub-programme 2.2: Arts and Culture									
1	Capacity Building Programmes	2.2.1	Number of practitioners participating in capacity building opportunities	315	360	270	315	+45	High demand for some of the opportunities resulted in more attendees at workshops, and this was enabled by collaborations with municipalities and community art centres.
1	Community conversations/ dialogues held to foster social interaction	**2.2.2**	**Number of community conversations/ dialogues implemented to foster social interaction per year**	3	3	3	3	-	-
1	National and historical/ significant day commemorations	2.2.3	Number of national and historical/ significant days commemorated	3	4	4	4	-	-
1	Financial Assistance to Arts and Culture Organisations, Individuals and Companies	2.2.4	Number of Arts and Culture organisations, Individuals and companies supported	107	108	70	90	+20	Additional organisations could be funded due to the reprioritisation of funds during the Adjusted Estimates process.

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	No.	Output Indicator	Actual Achievement 2022/23	Actual Achievement 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement for 2024/25	Comment on deviations
1	Showcase and promotional platforms	2.2.5	Number of projects to develop and promote arts and culture	20	19	15	17	+2	Partnerships with National Lottery and DSAC enabled the facilitation of more projects.
1	Financial Assistance to the Cultural Commission	2.2.6	Number of Cultural Commissions supported	1	1	1	1	-	-
Sub-programme 2.3: Museum Service									
1	Initiatives on national symbols, including I am the flag campaign	2.3.1	**Number of initiatives implemented to raise awareness on the national symbols**	-	-	7	7	-	-
1	Financial and administrative support to affiliated museums	2.3.2	Number of affiliated museums supported	30	32	32	32	-	-
1	Knowledge sharing platforms attended by affiliated Museums and Governing Body Representatives	2.3.3	Number of Museum knowledge sharing platforms hosted	1	1	1	1	-	-
1	Deliver education programmes at affiliated museums	2.3.4	Number of museum education programmes delivered	4	4	3	3	-	-
Sub-programme 2.4: Heritage Resource Service									
1	Annual transfer payment to provincial heritage resources authority	2.4.1	Number of provincial heritage resource management authorities supported through transfer payments	1	1	1	1	-	-

PROGRAMME 2: CULTURAL AFFAIRS									
Outcome	Outputs	No.	Output Indicator	Actual Achievement 2022/23	Actual Achievement 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement for 2024/25	Comment on deviations
Sub-programme 2.5: Language Services									
1	Financial assistance to the Western Cape Language Committee	2.5.1	Number of language coordinating structures supported	1	1	1	1	-	-
1	Completed projects that promote multilingualism, previously marginalised indigenous languages and SA Sign Language	2.5.2	Number of projects addressing the legislative mandate to promote multilingualism, previously marginalised indigenous languages and SA Sign Language	7	8	6	9	+3	Additional projects were possible through the collaboration and pooling of resources with other organisations.
1	Language support services provided in the 3 official languages of the Western Cape and SA Sign Language	2.5.3	Number of language support services provided in the 3 official languages of the Western Cape and SA Sign Language	664	743	448	658	+210	This is a demand-driven service based on the amount of language support requests from WCG departments and thus cannot be accurately forecasted.

Strategy to overcome areas of under-performance.

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

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

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

Linking performance with budgets

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

Sub-Programme	2024/25			2023/24		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Management	3 941	3 827	114	4 165	4 159	6
Arts and Culture	48 520	47 615	905	47 825	47 825	-
Museum Services	69 195	68 651	544	69 314	69 092	222
Heritage Resource Services	14 315	13 669	646	11 850	11 622	228
Language Services	6 106	5 980	126	6 334	6 223	111
Total	**142 077**	**139 742**	**2 335**	**139 488**	**138 921**	**567**

The under expenditure relates to Compensation of Employees (CoE), resulting from delays in the filling of posts due to the extended DPSA Directive on the implementation of control measures: Fiscal sustainability when creating and filling vacant posts in Departments which required concurrence from the Premier. In addition, early retirements and resignations during the year contributed to the under expenditure.

In addition, the under expenditure is impacted by the change in the Modified Cash Standards (MCS) for prepayments and advances. Prepayments to the value of R212 000 are recognised in the Statement of Financial Position, which contributes to the under expenditure.

4.3. Programme 3: Library and Archives Services

Purpose

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

Sub-Programmes

Sub-programme 3.1: Management

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

Sub-programme 3.2: Library Service

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

Sub-programme 3.3: Archives

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

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

Contribution to Institutional Outcomes

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

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

Library Service

The public library network in the Western Cape remained an essential bridge to knowledge, opportunity, and social upliftment. Free access to library and information services was provided through 375 library service points across the province, anchored by the opening of a new depot library in De Novo (Stellenbosch), extending our reach into growing communities. The Department continued to secure National Conditional Grant funding aimed at bolstering community libraries. This funding facilitated access to knowledge and information, contributing to the socio-economic advancement of various communities. Additionally, the Provincial Municipal Replacement Funding Programme continued to provide financial support to the 15 Category B3 municipalities in the Province, i.e. Beaufort West, Bergrivier, Bitou, Cape Agulhas, Cederberg, Hessequa, Kannaland, Laingsburg, Langeberg, Matzikama, Prince Albert, Swartland, Swellendam, Theewaterskloof, and Witzenberg Municipalities. This funding played a pivotal role in supplementing municipal investment, ensuring the delivery of professional library services in these municipalities. Furthermore, the Metro Library Grant continued to be provided to the City of Cape Town.

Public libraries continued to play a strategic role in closing the digital divide. In communities where internet access remains scarce, libraries often provide the only reliable source of connectivity. The installation of a new Rural Library Connectivity Project (RLCP) point at Hoeko Public Library (Kannaland) exemplified this commitment to bridging gaps in digital access and creating spaces for digital inclusion.

Services to visually impaired residents were enhanced through the South African Library for the Blind partnership. The network of Mini Libraries for the Blind expanded to 39 sites across the province, with new facilities introduced in Kayamandi (Stellenbosch) and Mimosa (Beaufort West). These centres offer specialised IT training, accessible reading material, and personal empowerment to users who often face barriers in traditional library environments. The Library Service is client-oriented, therefore monitoring and evaluation of services provided by public libraries is key. The Department conducted 1 221 professional monitoring visits to public libraries, 45 monitoring visits to B3 municipalities, and 23 monitoring visits to all municipalities to oversee the implementation of the Conditional Grants. This rigorous monitoring reflects a strong focus on accountability, user needs, and service responsiveness.

In partnership with Matzikama Municipality, the Department hosted the South African Library Week on Monday, 17 March 2025, at the Vanrhynsdorp Town Hall. Various activities were undertaken at public libraries across the province during the week.

The Oral History initiative was launched on 5 November 2024 in Swartland, and on 13 November 2024 in Stellenbosch. In the Swartland Municipality stories from Abbotsdale, Chatsworth, Darling, Malmesbury, Moorreesburg, Riebeek-Kasteel, Riebeek-West and Wesbank public libraries were captured. In the Stellenbosch Municipality stories from Jamestown, Cloetesville, Idas Valley, Groendal, Pniel, Klapmuts, Koelenhof, Stellenbosch and Kayamandi public libraries, amongst others, were captured. Through this initiative, future generations can get a first-hand account of the rich history that surrounds them.

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

The DCAS Library Service community book clubs participated in the 14th Funda Mzansi Championship, held in George from 23 to 27 September 2024, and competed with book clubs from across the country including inmates from the Department of Correctional Services. The Western Cape Provincial participants included the Imizamo Yethu High School from George, Sophumelela High School from Samora Machel in Phillippi, Concordia High School, Percy Mdala High School, and Knysna Secondary School.

The participants competed in Debate, Spelling Bee, Book Review and Impromptu reading. The results were as follows:

- Imi Stars book club ended in 1st place in IsiXhosa spelling category.
- Young Attackers book club ended in 2nd place in IsiXhosa spelling category.
- Young Attackers book club ended in 3rd place in IsiXhosa impromptu reading.
- Knysna Library ended in 2nd place in Afrikaans spelling.

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

The Department continued to offer the Libby application, providing communities in the province with access to a free digital library service. This service, which offers a diverse collection of eBooks, audiobooks and magazines, witnessed an increase in circulation in 2024, with eBook circulation increasing with 31% and audiobook circulation increasing with 60%. A magazines subscription service was added to the Libby application in August 2024 and showed an immediate popularity, with circulation of 91 342 magazines over a seven-month period. Membership to the digital library service increased with 48%. With Libby, the Department can reach a broader audience, particularly those unable to visit their local library physically.

The Reading Champion and ICT Champion of the YearBeyond programmes were successfully implemented across various municipalities, providing meaningful work experiences and pathways to further studies, while promoting a culture of service to the community. Over the past year, YeBoneers have stepped into critical roles, taking on diverse responsibilities as academic catch-up tutors, education activators, scout leaders, and wellbeing champions. They have worked tirelessly to uplift and inspire those around them, addressing key challenges within their communities and leaving a lasting impact on the lives they have touched. The structured mentorship and training they received through YearBeyond are intentional pathways designed to equip them for the future. By fostering critical competencies and creating opportunities, YearBeyond empowers youth to transition confidently into further study, employment, or entrepreneurial ventures. These skills not only help them thrive but also position them as active residents contributing to society and the economy. The Department continued to support professional development and knowledge sharing through the *Cape Librarian*, its bi-monthly journal dedicated to the evolving world of library and information services. As the only publication of its kind in South Africa and indexed by the Library and Information Science Abstract (LISA), it serves as a critical platform for professional discourse, literacy promotion, and the celebration of libraries as agents of change.

Provincial Archive Service

During the year under review, the Western Cape Archives and Records Service continued with preservation and provision of access to public and non-public records of enduring value. We take pride in the high number of researchers who visited our facilities (5 694) and the success of our outreach programmes, such as those conducted for schools and during the Annual National Archives Awareness Week. These initiatives demonstrated the public interest in historical records and the importance of the Archives.

The Western Cape Archives and Records Service actively promoted sound records management practices within Western Cape governmental bodies. Through training interventions, inspections, and collaborative efforts on disposal programmes and classification systems, the Department ensured the proper management of valuable governmental records. An achievement of seven training interventions was realised through utilisation of updated service delivery models, which included online training platforms.

The Department continued its efforts to improve access to archival records through digitisation. Digitisation scanners are maintained and serviced in order to ensure continuous improved efficiency and allowed for a significant increase in the digitisation of records. Consistent with the Western Cape Government's resident-centric approach, the Archives Service offered a range of programmes designed to engage the community, facilitate community building, and support education and research.

A key highlight for the year was the hosting of "Sounds @ the Archives" music event on 15 March 2025 at the Western Cape Provincial Archives. The event aimed to raise public awareness of the Archives by combining tours of the Archives building with a live music experience. The music event was designed to increase awareness of documentary heritage and its importance. The event attracted a diverse crowd, fostering a greater understanding and appreciation of the archives' role in preserving cultural heritage.

To commemorate Human Rights Day, the Archives hosted an event on "Remembering Roeland Street Prison," which successfully honoured the past, educated the present, and inspired a future committed to justice and human rights. By connecting the building's history with the personal stories of those who were imprisoned there, the event created a powerful and lasting impact. Three former Roeland Street prisoners, Justice Albie Sachs, Advocate Joel Krige and Mr James April shared their experiences, bringing a deeply personal and moving perspective to the commemoration.

During the year under review, 63 archives awareness programmes were conducted. To ensure responsiveness to our clients, 5 249 enquiries were processed. To ensure the preservation and accessibility of archival materials in optimal condition, 584 archivalia were restored. As part of enhancing access to archival collections, 287.7 linear metres of records were arranged and described. A total of 10 inventories were revised to make historical records easier to retrieve.

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

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

The Records Management section bolstered their endeavours as guardians of transparency and accountability. To enhance Records Management practices in the province, the Western Cape Archives and Records Service hosted a Records Management Symposium, with a theme: "Shining a Light on Governance, Accessibility, Accountability, and Transparency: Through Effective Records Management."

The symposium was held 4 to 6 September 2024, with an aim of highlighting and emphasizing the critical role that records management plays in the success of organisations both public and private. The symposium highlighted the role of proper management and care of public records as the bedrock of accountability, transparency, and good governance.

Seven records management training interventions were conducted, and 35 records management inspections were carried out to promote responsible, effective, and efficient government operations.

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

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

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES										
Outcome	Output	No.	Output Indicator	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025 (Q1 and Q2)	Deviation from planned target to Actual Achievement for 2024/2025	Comment on deviations	Reason for revision of the APP
Sub-programme 3.2: Library Services										
2	Libraries built	3.2.1	**Number of libraries established per year***	3	2	0	0	0	This indicator was revised in the in-year changes process. The annual target was exceeded.	TID was updated in line with the AG recommendation.
2	Replacement funding transfer payments	3.2.8	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	15	15	15	0	-15	This indicator title was revised in the in-year changes process. The annual target was achieved.	TID title was made verbatim to the tables.

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

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES									
Outcome	**Output**	**No.**	**Output Indicator**	**Actual Achievement 2022/23**	**Actual Achievement 2023/24**	**Planned Target 2024/25**	**Actual Achievement 2024/25**	**Deviation from planned target to Actual Achievement for 2024/25**	**Comment on deviations**
Sub-programme 3.2: Library Services									
2	Libraries built	**3.2.1 revised**	**Number of libraries established per year***	3	2	0	1	+1	A new depot library was established due to a partnership with the De Novo Community Trust.
2	Library materials procured	3.2.2	Number of library books procured**	14 290	120 217	80 000	134 310	+ 54 310	Additional funds were received during the Adjusted Estimates process which allowed for more books to be procured than planned.
2	Monitoring Visits	3.2.3	Number of monitoring visits done	1 172	1 550	1 179	1 221	+42	Libraries requested additional monitoring visits relating to delivery and returns of material and newly appointed regional librarians had to conduct introductory visits.
2	Public Awareness Programmes	3.2.4	Number of public awareness programmes conducted***	10	11	11	11	-	-
2	Training programmes	3.2.5	Number of training programmes provided to public library staff	28	25	18	26	+8	Additional training sessions were conducted to meet demand for training on library membership for public library staff.
2	Libraries with public internet access	3.2.6	Number of libraries with public internet access	228	229	232	229	-3	232 sites on the RLCP project list of which three are currently inactive due to construction.
2	Library Service Points	3.2.7	Number of Library Service Points	375	376	377	375	-2	Service points were closed to accommodate changes in delivery model.

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES									
Outcome	**Output**	**No.**	**Output Indicator**	**Actual Achievement 2022/23**	**Actual Achievement 2023/24**	**Planned Target 2024/25**	**Actual Achievement 2024/25**	**Deviation from planned target to Actual Achievement for 2024/25**	**Comment on deviations**
2	Replacement funding transfer payments	3.2.8 revised	Number of B3 municipalities receiving replacement funding transfer payments for personnel, operational and/or capital expenditure on libraries	15	15	15	15	-	-
2	Metro library grant payment	3.2.9	Number of municipalities receiving Metro Library Grant transfer payments for upgrading and maintenance of libraries	1	1	1	1	-	-
2	Staff funded	3.2.10	Number of library staff posts funded through replacement funding	241	254	242	274	+32	More staff were funded through the Municipal Replacement Funding due to uncertainty of the Conditional Grant for Community Libraries.
2	Monitoring visits and meetings	3.2.11	Number of monitoring visits and online meetings to B3 Municipalities	30	45	45	45	-	-
Sub-programme 3.3: Archives									
2	Public awareness programmes conducted about Archival services	**3.3.1**	**Number of public awareness programmes conducted about archival services******	13	43	20	63	+43	Additional programmes were conducted on request from the National Archives and Records Service of South Africa, schools, and in partnership with private and other public sector organisations.
2	Oral history recordings collected	3.3.2	Number of oral history recordings collected	5	32	22	38	+16	Additional recordings were collected from government offices. This is a demand driven

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES									
Outcome	Output	No.	Output Indicator	Actual Achievement 2022/23	Actual Achievement 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement for 2024/25	Comment on deviations
									indicator and is difficult to forecast accurately. The nature of the recordings differs; therefore, the predicted total may vary.
2	Training interventions implemented	3.3.3	Number of training interventions	13	9	7	7	-	-
2	Enquiries processed	3.3.4	Number of enquiries processed	4 428	4 690	3 560	5 249	+1 689	Enquiries are received from the public. This is a demand driven indicator and is difficult to forecast accurately.
2	Visits by researchers to the Archives	3.3.5	Number of visits by researchers to the Archives	5 282	5 069	3 962	5 694	+1 732	The number of visitors in the reading room is demand driven, and therefore it is not possible to forecast accurately.
2	Restored Archivalia	3.3.6	Number of Archivalia (documents) restored	577	576	575	584	+9	This is a demand driven indicator and is difficult to forecast accurately. Frequently used records are at risk of tearing apart due to handling by researchers in the reading room, therefore extra repairs on some records were required.
2	Linear metres arranged	3.3.7	Number of linear metres arranged	270.24	250.42	243	287.7	+44.7	Groups differ in size; the predicted total therefore may vary.
2	MyContent Comprehensive rollout	3.3.8	Number of Departments to receive ECM rollout	3	1	2	2	-	-
2	Classification	3.3.9	Number of record classification systems	222	148	80	189	+109	This is a demand driven indicator and is difficult to forecast

PROGRAMME 3: LIBRARY AND ARCHIVES SERVICES									
Outcome	Output	No.	Output Indicator	Actual Achievement 2022/23	Actual Achievement 2023/24	Planned Target 2024/25	Actual Achievement 2024/25	Deviation from planned target to Actual Achievement for 2024/25	Comment on deviations
	systems evaluated and/or approved		evaluated and/or approved						accurately. The newly established departments, together with those that had additional functions and name changes, continued to make amendments on their classification systems. There were also changes in Ministries following the election, and a records management symposium was held.
2	Inspections conducted	3.3.10	Number of inspections conducted	33	34	31	35	+4	One request was received from a private company and three additional inspections were done at municipalities to follow up on previous recommendations.
2	Disposal authorities issued	3.3.11	Number of disposal authorities issued	15	10	4	6	+2	Additional requests for disposal were received on demand from client offices.
2	Inventories compiled and updated	3.3.12	Number of inventories compiled and updated	8	9	10	10	-	-

Note: Grey indicator cells indicate revised indicators.
* Previously *Number of newly built and/or modular libraries supported financially per year*
** Indicator changed from number of titles procured to number of library books procured.
*** Previously Library Promotional Projects.
**** This was previously a composite indicator including museums and libraries. The revised national standardised indicator now only includes Archives.

Strategy to overcome areas of under performance

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

Where library services are discontinued, the department will continue to provide the communities with alternative means of access to library resources e.g. block loans.

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

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

Linking performance with budgets

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

Sub-Programme	2024/25			2023/24		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Management	7 871	7 834	37	9 114	9 082	32
Library Services	402 357	396 080	6 277	398 150	394 706	3 444
Archive Services	33 773	27 656	6 117	28 948	21 910	7 038
Total	**444 001**	**431 570**	**12 431**	**436 212**	**425 698**	**10 514**

The under expenditure relates to:

- **Compensation of Employees** resulting from the delays in the filling of posts due to the extended DPSA Directive on the implementation of control measures: Fiscal sustainability when creating and filling vacant posts in Departments which required concurrence from the Premier. In addition, early retirements and resignations during the year contributed to the under expenditure.
- **Goods and Services**: Committed funds in respect of a Digital Signing Solution for the Enterprise Content Management (ECM) System and Portable Data Terminals/Processors (PDT's) for Library Services. A request to roll the funds over to the 2025/26 financial year was submitted to Provincial Treasury.

- In addition, the under expenditure is impacted by the change in the Modified Cash Standards (MCS) for prepayments and advances. Prepayments to the value of R6 299 000 are recognised in the Statement of Financial Position, which contributes to the under expenditure.

4.4. Programme 4: Sport and Recreation

Purpose

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

Sub-Programmes

Sub-programme 4.1: Management

To provide strategic support to the sport and recreation component.

Sub-programme 4.2: Sport

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

Sub-programme 4.3: Recreation

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

Sub-programme 4.4: School Sport

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

Sub-programme 4.5: MOD Programme

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

Sub-programme 4.6: Youth and After School Programme

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

Contribution to Institutional Outcomes

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

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

SPORT

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

Club Development

The Club Development Programme continued to make strides to increase participation in sport activities through offering equitable, affordable, accessible opportunities for clubs to be incorporated into the mainstream of sport in the province, particularly within previously disadvantaged and underserved communities. In partnership with the National Department and stakeholders the programme aims to ensure growth and thereby advancing the broader objectives of social cohesion, transformation and impact. The Club Development Programme takes place in a structured and formalized environment that promotes regular participation and continuous development in form of local leagues to enhance sustainability towards the beneficiaries that includes athletes, coaches, technical officials and administrators. Through the provisioning of goods and services the programme reached clubs across the 16 priority sporting codes of which at least 50% are from the rural and farm communities. The continuous intensive support through collaborative partnerships has benefitted clubs to a greater extent across the Western Cape.

Client and scientific support

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

The strengthening of communication channels between the Department and civil society has created an environment where sport federations can openly discuss their operational challenges, particularly concerning transport and general support. This has galvanized both sport federations and district sport councils to take a more proactive role in addressing sport-related needs within their local areas, ultimately enriching the sporting landscape with more diverse opportunities. Underscoring its commitment to responsible resource management, the Department conducted its annual trilateral process during January and February 2025. This inclusive process, held both in person and virtually across all districts, brought together the Department, relevant district sport councils, and beneficiary sport federations for a direct accounting of the Department's financial contributions and their application. During the year under review, the trilateral engagement process provided sport federations with a valuable opportunity to directly engage the Department on their challenges and highlight their significant achievements. The federations were encouraged to have a more strategic approach and to consider their five-year plans for development which could hold significant implications for the clubs and broader communities they serve across the Western Cape.

The Department's supported 123 district sport federations throughout the Province, providing comprehensive support for their operational needs and strategic goals. This included bolstering administration, driving development programmes, facilitating transport, strengthening organisational capacity, and advancing transformation efforts. Furthermore, these funds ensured that Provincial teams could compete at National level.

Advancing Women and Girls in Sport

The Department of Cultural Affairs and Sport, through the Sport Promotion Directorate, has made substantial strides in creating inclusive, empowering, and safe spaces for women and girls across the province. In the 2024/25 financial year, the Department supported eight targeted programmes, delivered in partnership with sport federations, focusing on gender-based violence (GBV) awareness, self-defence and personal safety, menstrual health education, rural outreach, and leadership development. These interventions not only improved participation figures but also significantly contributed to enhancing confidence, resilience, and self-protection skills among girls and women, particularly in underserved and high-risk communities.

Our approach is deeply intentional, rooted in a commitment to gender equality and long-term transformation. Beyond physical participation, we are actively collaborating with federations to increase the visibility and roles of women in all spheres of sport, including as athletes, coaches, administrators, and federation leaders. Initiatives like the Physical Education and Physical Activity and Sport (PEPAS) Workshop, women-led tournaments, and structural audits for federations have laid the groundwork for policy shifts, good governance, and the cultivation of female role models. By embedding leadership pathways, promoting gender-responsive policies, and advocating for equal access to opportunities and resources, we are investing in a future where women thrive from grassroots to high-performance levels. The sport academy programme continued to deliver a quality high-performance programme in the Western Cape. These academies have a footprint in all six districts of the Western Cape.

The Sport Academy system provided science and medical services that enhanced the performance of athletes during their participation in district, national and international competitions. The services that were constantly rendered to athletes were coaching, testing (screening), transport and strength and conditioning. Additionally, athletes' training programmes were monitored and adjusted in line with the set objectives of each sport code. Athletes are in a continuous monitoring programme, and they responded positively to the interventions. The education and training programme facilitated for coaches, scouts and administrators of the federations continues to assist and fulfil the needs of athletes in the high-performance sport environment.

Below are Western Cape based athletes and officials and codes that were supported by the academy programme that participated in the 2024 Olympic and Paralympic Games in Paris:

- During the Olympics, the South African Men's hockey team had five athletes from Western Cape (Mustafah Cassiem, Dayaan Cassiem, Ryan Julius, Zenani Kraai and Samkelo Mvimbi).
- In athletics, the Western Cape was represented by Victor Hogan and Gardeo Isaacs).
- Mpumelelo Mhlongo won gold (100m T44) and bronze medals (Men's 200 T64) at the 2024 Paralympic games.

- The Western Cape athletes and officials included athletics (Mpumelelo Mhlongo who won gold in the 100m T44 and bronze in the 200m T64 categories, Tezna Abrahams, Kerwin Noemdo and Paul Daniels).
- Our representation in Boccia included, Elanza Jordaan who is an athlete together with four officials, Jason Sewenyana, Daniel Damon, Reinet Barnard and Sandra Jordaan.

Additional successes from our academy system included Damon Terblanche and Ziandro Jordaan who won the development division (Exxaro) at the Cape Epic in March 2025 and the athletes from Karate Western Cape who participated at various World Championships as illustrated:

a) KSA National Team (WKF Cadet and U21 World Karate Championships): Zahra Boltman, Teagan Schaffers, Muyoor Pillay, Zuhayr Mohamood
b) Silver and Bronze Medal (UFAK Championships): Carla Luff
c) Silver and Bronze Medal (7th WGKF Championships): Jody Williams
d) KSA National Team (13th World Junior, Cadet & U23 Championships): Alekesandros Kosmas, Clarese Lourens, Carla Luff, Kyle Corbellari, Pierson Harper, Muyoor Pillay, Tegan Schaffers, Zuhayr Mohamood, Zahra Boltman
e) KSA National Team (WKF U21 world junior cadet championships): Clarese Lourens, Carla Luff

Athlete Support 2024/25 through ad-hoc funding

In the 2024/25 financial year, the Department allocated R400 000, supplemented by an additional R30 000 through redirected funding, to support 43 athletes and team officials from across the Western Cape in competing at international level. This High-Performance support enabled participation across 10 different sporting codes, contributing significantly to athlete development, performance enhancement, and provincial representation on global platforms.

In Cue Sport, eight athletes competed at the 2024 World Eight Ball Pool Championship, with Cassiem Abrahams reaching the semi-finals and Imaad Saville winning the Speed Pool competition. In Kickboxing, Ben Mostert represented the province at the WAKO Junior World Championship in Hungary. Fly Fishing saw Mat Gorlei and manager Daniel le Roux participate in the 21st FIPS-Mouche World Youth Championship.

South African Sailing – Western Cape supported three sailors and two coaches to attend the 2024 Youth World Sailing Championships in Italy, where Sean Kavanagh and Max Celliers achieved an impressive 5th place finish out of 29 entries. The Western Cape Bridge Union fielded four athletes at the World Bridge Games in Argentina, showcasing the province's diversity in sporting excellence.

In Cycling, Goldy Fuchs placed 8th in the time trial and 9th in the road race at the UCI Para-cycling Road World Championships in Switzerland. Equestrian athletes Abrie Swanepoel, Roland du Toit, Hugo Jordaan, and Lambert Smith represented the province at the Aqaba International Beach Games in Jordan, competing against six nations.

The Department supported Nailah Alexander from Western Cape Gymnastics to compete in the 2024 Aerobics African Championships in Cairo. In Karate, nine athletes competed at the UFAK Cadets, Juniors and U21 African Championships in Tunisia, with Carla Luff earning a silver medal in kata and a bronze in kumite, contributing to South Africa's medal tally.

Lifesaving Western Cape sent eight athletes to the 2024 Lifesaving World Championships in Australia, further strengthening the province's international presence in aquatic safety and rescue sport.

This comprehensive support not only led to commendable performances and personal bests but also reinforced the province's commitment to talent development, global competitiveness, and the promotion of sport as a vehicle for excellence, growth, and social impact.

Building social cohesion

As part of our ongoing commitment to building socially cohesive and active communities, the Department piloted a ground-breaking initiative known as Street Athletics, a community-centred event aimed at bringing sport directly to the people. In partnership with WP Athletics and local school leadership, the pilot was rolled out in Langa, where 136 learners from surrounding schools participated in age-group races ranging from U10 to U17. The event transformed the streets into a vibrant sporting space, drawing enthusiastic support from community members, coaches, and departmental colleagues. By creating a safe and inclusive environment, the initiative not only promoted physical activity and well-being but also fostered a sense of belonging and unity among young participants and their families. Through collaboration with schools, other governmental departments (POCS, WCED and SAPS), and sport structures, Street Athletics demonstrated how sport can serve as a powerful tool for social connection, talent identification, and long-term community engagement. This initiative aligns with the department's vision to cultivate an active, connected, and socially inclusive Western Cape. The pilot is earmarked to continue in the 2025/26 financial year in other earmarked communities.

Western Cape Government provided employees with fitness, health, and wellness programmes. The gymnasium is affordable and available to employees, and it offers programmes that support the health and wellness of the employees. Gymnasium members receive screening, training programmes, nutritional plans, monitoring, and interventions.

The gymnasium strengthened its collaboration with the Department of the Premier by continuing to facilitate wellness talks, aerobics sessions and online power hour sessions for, Western Cape Government employees.

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

- Clash of the Giants (Strength Challenge)
- Winter Fitness (Cardio Challenge)
- Movember (First Responders Fitness)
- "In it to win it" (Wellness challenge)

Infrastructure, Research and Major Events

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

The Department supported 127 major events across all six districts, generating both temporary and permanent employment opportunities while promoting sport tourism and destination marketing. Major events supported included the Cape Town Sevens, Cape Town Cycle Tour, Two Oceans Marathon, Cape Epic and the Cape Town Marathon.

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

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

The Department hosted the Western Cape Provincial Sport Awards in January 2025 where athletes, administrators, coaches, and other members of the sporting community were honoured in 24 award categories. In addition, Ministerial Commendation awards were bestowed upon five recipients, also named below.

The list of award winners is as follows:

a) Administrator of the year (Johannes Jacobus Barnard)
b) Sportsman of the year (Alan Hatherly)
c) Sportsman of the year with a disability (Mpumelelo Mhlongo)
d) Sportswoman of the year (Tasneem Solomons)
e) Sportswoman of the year with a disability (Minke Janse van Rensburg)
f) Team of the year (South African Under 23 Tug-of-War Men's Team)
g) Newcomer of the year (Duné Haasbroek)
h) Coach of the year (Jason Sewanyana)
i) Volunteer of the year (Ingrid Le Fleur)
j) District indigenous games team of the year (Cape Winelands Drie-Stokkies)
k) Recreational body of the year (Beaufort West Older Persons Club)
l) District federation of the year (Cape Winelands Volleyball Union)
m) Provincial federation of the year (Western Cape Cycling)
n) Photographer of the year (Wyndham Ewerts)
o) School team of the year (Oakdale 560kg Tug-of-War Team)
p) Developing school team of the year (Mispah School Cross Country Team)
q) Recognition of technical excellence (Dr. Kevin du Plooy)
r) Sport Community builder of the year (Lazola Thole)
s) Junior Sportswoman of the year (Georgia Singe)
t) Junior Sportsman of the year (Noah Bennett)
u) Schools sportsman of the year (Wanru Haasbroek)
v) Schools sportswoman of the year (Duné Haasbroek)

w) Best afterschool sport and recreation programme award (Adopt A Surfer-Riding Waves Building Futures)
x) Best afterschool sport and recreation coaching award (Brendon Harker)

List of Ministerial Commendations:

a) Athletics (Dave van der Walt)
b) Woman in Sport (Ilhaam Groenewald)
c) Rugby (Sinazo Mcatshulwa)
d) Cycling (Velokhaya Cycling Academy)
e) Rugby (Manie Libbok)

Sport Legends

On 13th March 2025, the Department of Cultural Affairs and Sport hosted the 17th edition of the Sport Legends Awards Ceremony. This prestigious event honoured and acknowledged sportspeople, heroes, and icons in various sport codes who made significant contributions to the development, transformation, and growth of sport and recreation in South Africa. Additionally, the ceremony recognized the impactful contributions of these individuals as sport activists in shaping the future of sport through the development of clubs and federations in the Western Cape.

The following recipients were:

Name	Surname	Code
Edmund Bertram	Lewis	Athletics
Jacobus	Koopman	Athletics
Mark Soloman	Jacobs	Athletics
Andrew	James	Athletics / Rugby
Andre	Visser	Cricket
Prof Andre	Odendaal	Cricket
Julie William (Posthumous)	Abrahams	Cricket/ Rugby
Katrine Ann	Puttick	Equestrian
Dr Mikhail	Galukhin	Fencing
Kader	De Goede	Football
Farouk	Abrahams	Football
Hudson Zimisile " Pillay"	Mati	Football
Dirk Jacobus Petrus	Brits	Jukskei
Hendrik	Steyn	Kickboxing
Gerald	De Jager	Lifesaving
Nadene Louise	Scherman	Netball

Peter	Lindenberg	Powerboat/Water Skiing
Andile Michael	Kilani	Rugby
Avril Christina	Fillies	Rugby
Mondlaleli Peter	Ngcaba	Rugby
Overton	November	Rugby/Athletics
Jerry Michael	Seale	Rugby/Sport Administrator
Christine Elizabeth	van Coller	Tennis
Joseph Carolus	Daniels	Tennis
Matheus Johannes	van Papendorp	Tug of War
Paul	van der Merwe	Tug of War

Priority groups

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

To support physically challenged athletes, the Department allocated funding through Disability Sport Western Cape (DISWEC) and federation-led community projects. In response to federations' strong interest in empowering women and girls in sport, the Department has actively sought to raise the sector's profile. The Department's women and girls support is central to this effort, ensuring departmental programs are well-integrated with grassroots activities. This coordination directly supports the development of women and girls through capacity-building initiatives in coaching, sport administration, and other relevant skills.

RECREATION

During the 2024/25 financial year, the Department successfully implemented the Indigenous Games Programme at both developmental and competitive levels, promoting social cohesion and cultural preservation. Recreation Centres and Hubs across the province delivered daily activities in various Indigenous Games codes, with training and participation opportunities extended to surrounding communities.

District Indigenous Games events were hosted in all six districts (Cape Winelands - Drakenstein Correctional Services, Overberg - Hawston Sport Grounds, West Coast - Rhino Park Stadium, Piketberg, Cape Town Metropole - Norwood Central PS, Elsies River, Central Karoo - Beaufort West Sport Grounds, and Garden Route - Imizamo Yethu Senior Secondary School, George), culminating in the Provincial Indigenous Games Tournament at the Western Cape Sport School from 24 to 26 September 2024. Held over Heritage Day, the tournament was a celebration of culture, sport, and unity. Districts such as the Metropole, Garden Route, and Cape Winelands achieved podium finishes.

Beyond competition, the Indigenous Games foster intergenerational connection, cultural pride, and community wellbeing - advancing the Department's goal of building safe, socially inclusive communities through sport and recreation. These games are a vibrant celebration of our shared heritage and a reflection of the values that unite us. They not only preserve traditional practices but also create meaningful opportunities for connection, healing, and a deepened sense of belonging.

In 2024/25, the Department advanced its wellness agenda through the *Move for Health and I Choose 2B Active* campaigns, which promoted active lifestyles and strengthened community cohesion. The Provincial Move for Health Commemoration Day, held on 10 May 2024 at Zwelihle Sport Grounds in the Overberg District, marked the first large-scale wellness event in the area. Additional activities were hosted at recreation centres across all districts, promoting physical activity and long-term healthy habits.

The *I Choose 2B Active* events took place at Lavender Hill Shared Facility (30 November 2024) and Imizamo Yethu Shared Facility in George (15 February 2025), drawing a combined 2,000 participants. These events transformed shared spaces into inclusive, active hubs and raised awareness about the benefits of regular physical activity. Together, these campaigns contributed to the Department's objectives of fostering wellbeing, encouraging lifelong activity, and promoting social inclusion through accessible community-based programmes.

On 6 October 2024, the Department in partnership with the City of Cape Town and Western Province Athletics, hosted the Western Cape Big Walk in Rondebosch, Cape Town. The event attracted over 3 000 participants and promoted healthy lifestyles and mental wellness under the banner of the *#ICHOOSE2BACTIVE* campaign. Participants selected either a 5km or 10km route, encouraging inclusive participation from families, youth, and recreational walkers to seasoned athletes. The event reinforced the Department's commitment to promoting wellness, physical activity, and social cohesion through mass-based recreation programmes

In response to the discontinuation of the National Youth Camps due to budget constraints, the Department implemented a managed network model to deliver two district-based Youth Camps in the Cape Winelands between November and December 2024. Targeting Grade 9 learners (ages 14-15) from 43 MOD Centres across rural and urban areas, the camps formed part of the Leadership and Personal Development Programme for learners in the MOD Programme. The initiative focused on building self-confidence, life skills, leadership, and mental wellbeing. Activities were designed to strengthen social cohesion through cultural exchange, teamwork, and practical learning experiences. The camps provided an empowering platform for young people to grow into active, resilient residents, aligned with the Department's mandate to promote wellness, inclusion, and youth development through structured, values-based programmes.

SCHOOL SPORT

The School Sport Programme advanced participation and talent development by providing coordinated support to key stakeholders across the sector. This included facilitating competitions, enabling talent identification, training educators and volunteers, and supporting progression to next-level and mastery-based participation.

In the year under review, the Department prioritised implementation across all 16 priority school sport codes, contributing to the following outcomes:

a) Enhanced Talent Pathways: Emphasis was placed on identifying and nurturing talented athletes and performers at all levels, from mass participation to high performance.
b) Progressive Competition Structure: Activities progressed from inter-circuit and cluster levels to district, provincial, and national events.
c) Athlete-Centred, Coach-Driven Development: The programme reinforced a learner-focused approach guided by trained coaches and educators.
d) Capacity Building: Educators and volunteers received training to strengthen grassroots delivery and ensure consistent, quality participation.
e) Resource Support: Sport equipment was distributed to 309 schools, promoting equitable access and enabling regular inter-school competition.
f) Infrastructure Access: In partnership with the MOD Programme and Recreation Programme, school sport facilitated access to Shared Facilities across priority areas, ensuring safe, inclusive environments for sport and recreation.

This integrated approach directly supports DCAS's strategic outcomes of increasing active participation, enabling talent development, and fostering a winning nation through school sport.

In the year under review, the Western Cape continued to demonstrate excellence in school sport, with learners excelling at various national competitions. A total of 891 learners from the Western Cape were supported to participate in various National School Sport Championships, across both mainstream and LSEN categories. These platforms enabled broad-based participation and talent development, contributing to the Department's goals of inclusion, excellence, and youth development through sport. These results below reflect the ongoing commitment to talent development and high-performance support at school level.

Key highlights include:

- SASA National High/LSEN Schools Athletics Championships (Dal Josafat Stadium, 3 to 6 April 2024): 407 learners participated. Western Cape achieved 1st place (LSEN) and 2nd place (Mainstream)
- SA Aquatics Schools Championships (Gqeberha, 17 to 22 April 2024): 73 learners participated. Team Western Cape secured 4th place overall.
- U15 CAF Football National Championship (Wits University, 8 to11 August 2024): 35 learners participated. Provided a platform for emerging football talent.
- National Schools Chess Championship (Gqeberha, 26 to 29 September 2024): 28 learners participated. Western Cape achieved 1st place nationally.
- National Cross-Country Championship (Northern Cape, 27 to 28 September 2024):180 learners participated. Western Cape secured 1st place (LSEN) and 2nd place (Mainstream).
- National School Sport Championships (Pretoria, 10 to16 December 2024): 168 learners participated across 8 sporting codes. Western Cape attained an overall 3rd place.

School Sport continued to operate across all Western Cape Education Department (WCED) districts, with a focus on developing targeted clusters. These clusters received both human and physical resources to strengthen participation and performance. Partnerships with key stakeholders, including federations, municipalities, and community organisations, were deepened to enhance delivery at the local level.

A structured talent pathway was implemented to ensure that the most promising school-going athletes could progress:

- Talent identification occurred at district-level events, with selected athletes advancing to provincial playoffs and trials.
- Top-performing learners at provincial level were selected to represent the Western Cape at national championships, including the Autumn and Summer Games.
- In preparation for national events, provincial training camps were hosted to ensure readiness and optimise performance.

To further professionalise school sport delivery, the Department successfully trained 380 individuals across all districts to strengthen the delivery, achieving its annual target. Training interventions were delivered in partnership with accredited sport federations across eight priority codes, including rugby, gymnastics, table tennis, chess, athletics, cricket, football, and netball. These initiatives equipped educators, coaches, and volunteers with essential coaching and officiating skills, enhancing the quality, inclusivity, and sustainability of school sport in the Western Cape. These efforts help ensure that children and youth receive quality, safe, and developmentally appropriate sport experiences.

The Department prioritised the safeguarding of youth in sport by ensuring that all 16 school sport priority codes were informed of, and actively implementing, the Safeguarding of Children in Sport Policy. This policy plays a vital role in protecting school-going youth

In line with the Department's commitment to equity, access, and inclusion, DCAS supported both primary and high school learners - across mainstream and Learners with Special Educational Needs (LSEN) categories - to participate in Athletics and Aquatics at the 2024 Autumn Games, at both provincial and national levels. Team Western Cape Schools Athletics achieved 1st place in the LSEN category, reinforcing the province's dedication to inclusive excellence in school sport.

To enable full participation, DCAS provided comprehensive logistical and operational support, including transport, accommodation, catering, and medical services. These efforts reflect the Department's broader goal of ensuring that all learners, regardless of ability, have the opportunity to develop and excel through structured sport participation, contributing to a more inclusive and active society.

During the reporting period, the Department in partnership with the Western Cape Education Department (WCED) and relevant sport federations, initiated the development of the Western Cape School Sport Strategy. This collaborative process was shaped through a series of strategic seminars and engagements that enabled stakeholders to critically assess systemic challenges and co-develop a practical, phased three-year implementation plan.

The strategy is designed to be actionable, scalable, and outcomes-driven, with a phased roll-out that emphasises coordination, feasibility, and measurable impact. Central to its success is the strengthening of governance, performance, and accountability structures within the school sport ecosystem, particularly among federations.

To enable full implementation and expansion, the strategy will adopt the Managed Network Model - a framework aimed at mobilising cross-sector partnerships and unlocking diversified funding, especially from the private sector. Upon final approval, a targeted partnership drive will be launched to secure the strategic, technical, and financial resources necessary for effective delivery, sustainability, and impact. The strategy reaffirms DCAS's commitment to promoting inclusive, accessible, and high-quality school sport across the Western Cape, aligned with the broader vision of an Active and Winning Province.

AFTER SCHOOL PROGRAMME

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

A child's educational experience is much broader than what happens between 8h00 and 14h00. It includes all life experiences and opportunities that help them develop their cognitive, physical, social, emotional and spiritual skills they'll need to flourish in the world. Addressing this gap requires every stakeholder – schools, learners, parents, NGOs, communities - in the education eco-system to play their part.

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

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

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

The Department supports approximately half of the no- and low-fee schools in the Province.

MOD Programme

The MOD Programme continued to be a critical pillar of youth development and social support in the Western Cape during the 2024/25 financial year. Implemented across 181 school-based MOD Centres, the programme reached about 58 000 learners with structured after-school activities that combined physical activity, creative expression, mentorship, and positive social engagement. About 38 000 learners participated regularly - defined as attending at least two sessions per week for 50% of the available weeks - equating to a 65.95% engagement rate.

Programme activities were implemented from Monday to Friday between 14h00 and 18h00, offering structured engagement during after-school hours - identified as a high-risk period for unsupervised learners. Participation data revealed that 46.1% of registered learners were in the Foundation Phase, with sustained involvement observed across the Intermediate, Senior, and FET Phases. Gender representation remained balanced, with 42.3% of participants being girls. Implementation volumes were highest during school terms, particularly in March, May, and October, with expected declines during holiday and examination periods, reflecting the programme's strong alignment with the academic calendar.

The success of the MOD Programme in 2024/25 was underpinned by a robust network of collaborative partnerships, which formed an essential part of the programme's implementation ecosystem. The Department of Cultural Affairs and Sport (DCAS) continued to work in close partnership with the Western Cape Education Department (WCED) to coordinate site access, support school leadership, and integrate MOD coaches into the daily rhythm of school life. Principals and educators played a critical role in aligning programme timetables, ensuring safe and appropriate spaces, and embedding after-school sessions into each school's broader developmental agenda.

This model of joint stewardship - between DCAS, WCED, and school communities - was fundamental to the programme's success at ground level, enabling coordinated delivery, shared accountability, and a unified focus on learner development.

Strategic partnerships further enhanced the programme's reach and sustainability:

- Northlink College placed 60 students at MOD Centres in October 2024, facilitating experiential learning and community service while strengthening programme delivery.
- Waves for Change trained 70 MOD coaches in the Take 5 well-being framework, equipping them with evidence-based tools to support learner mental health and emotional resilience.
- A Train-the-Trainer initiative capacitated 75 MOD managers, enabling them to mentor and develop coaches across the province.

These partnerships reflect a shared commitment to inclusive youth development, mental well-being, and sustainable capacity building, ensuring the continued impact and relevance of the MOD Programme.

At every level of implementation, collaborative partnerships yielded tangible results. The consistent, unified approach between coaches, principals, educators, and learners fostered a strong sense of energy, purpose, and cohesion within school communities.

- Feedback from stakeholders underscored the programme's positive impact:
- A MOD coach noted, "*Learners are improving in the different focus codes - especially rugby, netball, chess, and dance*."
- A school principal observed, "*Learners come in numbers and always have the urge to be on the field*."
- An educator reflected, "*This programme gives learners an outlet that the classroom can't always provide - especially when it comes to confidence and teamwork*."

These reflections highlight the programme's contribution to both sporting development and broader learner well-being, reinforcing the value of structured after-school engagement in promoting discipline, teamwork, and a sense of belonging.

At every level of implementation, collaborative partnerships yielded tangible results. The consistent, unified approach between coaches, principals, educators, and learners fostered a strong sense of energy, purpose, and cohesion within school communities.

The Programme's impact is further evidenced through transformative individual journeys that reflect its dual developmental mandate:

- In Nyanga, Unathi, a former MOD dance participant at Oscar Mpetha High School, progressed from a reserved learner to a confident university graduate and aspiring educator - demonstrating the role of creative expression in building self-confidence and aspirations.
- Coach Nathaly September advanced from assistant coach at Groenheuwel Primary to provincial mentor, illustrating the Programme's contribution to youth employment, leadership development, and professional growth.
- At the 2025 Cape Town Carnival, 103 learners, supported by five MOD coaches, delivered a high-impact performance celebrating culture, unity, and artistic achievement.

Additional evidence of impact includes:

- In Thembalethu, a coach utilised sport as an intervention tool to support learners recovering from substance abuse.
- In Robertson, Coach Reagan transitioned from over a decade of youth mentorship within the MOD Programme to public service as a member of SAPS, continuing to uplift his community.
- At De Doorns Primary, the introduction of chess positively influenced academic focus and social cohesion among learners.
- Learners Sinesipho Jalumpu and Linathi Pikoko represented South Africa in the 2025 Kho-Kho World Cup in India, showcasing the potential of indigenous games on the global stage.

These stories collectively reflect the MOD Programme's holistic approach, combining learner development with leadership pathway creation, and reinforcing its role as a community-anchored, inclusive after-school model aligned with the Department's vision of an active, skilled, and socially connected youth population.

The MOD Programme's reach and impact were prominently reflected at the 2024 National School Sport Championships in Pretoria, where 71 of the 168 Western Cape athletes (42%) hailed from schools with active MOD Centres. Notably, 44% of these learners were from rural areas, highlighting the Programme's success in broadening access to national platforms for historically underserved communities.

In addition to competitive participation, MOD learners engaged in a range of provincial campaigns and mass-based activations throughout the year, including the Provincial Big Walk, Move for Health, National Recreation Day, and various district youth festivals. These events amplified youth voices, fostered community cohesion, and promoted intergenerational wellness and social inclusion.

Daily implementation across existing centres remained stable and effective. Significantly, 2024/25 marked the completion of the planning phase for the MOD Programme Revitalisation, a major milestone in the Programme's strategic evolution. Key developments included:

- School selection for the expansion to 315 MOD Centres
- Redesign of the structured activity curriculum to enhance learner development
- Introduction of a three-year contract model for coaches
- Finalisation of Service Level Agreements (SLAs) to ensure governance, accountability, and sustainability

A readiness survey conducted with school leadership confirmed strong support for the Programme, with 100% of principals endorsing its continuation and expansion. What defined the MOD Programme in 2024/25 was not only its ability to deliver at scale with consistency and quality, but its deepening system of partnerships - across government, schools, civil society, and communities - that strengthened implementation at every level.

The year's success was measured not only in participation figures, but in the human stories, the collective spirit, and the shared belief that every learner deserves a safe, structured, and enriching environment after school. The MOD Programme continued to prove that after-school hours are not a gap to be managed, but a strategic opportunity to be harnessed. With its revitalised model set for launch, the Programme is entering a new era - defined by measurable impact, expanded access, and a renewed commitment to supporting youth development through inclusive, community-anchored, and collaborative approaches

Neighbouring Schools Programme

The Neighbouring Schools Programme is a key enabler of the Department's goal to broaden access to inclusive and quality sport, recreation, arts, and culture. In the 2024/25 financial year, the programme supported 134 Neighbouring School Centres, linked to the network of 181 MOD Centres, extending opportunities to learners in adjacent schools.

The programme focused on skills development, code-specific participation, and the promotion of the 16 priority codes of school sport, while integrating modified and age-appropriate physical activities, recreation, and cultural engagement. These activities were intentionally designed to promote social cohesion, mutual respect, and a sense of belonging and dignity within communities.

The Neighbouring Schools Programme was aligned with the principles of the Long-Term Participant and Coach Development Framework and actively involved community members in programme implementation. This inclusive, place-based approach contributed to neighbourhood unity by promoting shared goals and creating safe, structured environments that fostered interpersonal and intergenerational connections.

The impact of the programme was evidenced in the success of Team Western Cape at various South African National School Sport Championships, where athletes who began their journey through Neighbouring School Centres and MOD Centres played a pivotal role in securing victories at both the Summer and Winter Games. These learners serve as role models within their communities, with their achievements demonstrating the value of consistent participation and long-term development pathways across the primary and high school levels.

In the reporting period, the Neighbouring Schools Programme contributed to the following outcomes:

- Strengthened community cohesion through the creation of safe and supportive neighbourhood spaces.
- Improved access to school sport, recreation, and cultural activities, supported by the Shared Facilities initiative.
- Expanded employment pathways, particularly for coaches and community-based facilitators.
- Enhanced participation in structured physical activity and school sport, including within Early Childhood Development centres.

Through these outcomes, the Neighbouring Schools Programme continues to play a vital role in strengthening social fabric, reducing exclusion, and supporting the Department's broader vision of a socially connected, active, and inclusive Western Cape.

YOUTH

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

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

YearBeyond Programme

YearBeyond trains unemployed youth to provide After School Programmes. The programme recruited and placed 3 074 youth in service in 2024/25. The programme creates work opportunities for unemployed youth and at the same time provides support to address social needs. It supports schools through the YearBeyond Catch-Up Academic Primary School Programme, Scouting in Schools, @HomeLearning, Shukuma and Planet Youth. YearBeyond has also expanded beyond the schools to offer learning support in communities via 218 hubs, and libraries across the Province. YearBeyond has also shared its experiences with the Eastern Cape and is now operational in that Province.

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

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

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

YearBeyond has realised that many of the youth who join the programme are not able to fully benefit from the offering because they are blocked by the effects of trauma or other wellbeing needs. Therefore, YearBeyond has developed its eco-system of support beyond just the support offered by mentors to include a crisis referral network. Around 10% of youth accessed this ecosystem. Most of these required trauma or mental wellbeing support. Towards the end of their work experience YearBeyond hosts career marketplaces to link the youth to their next opportunity. Over 130 collaborators arrived at the fairs in Cape Town, Worcester and George to share various opportunities with youth.

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

A key challenge of scale has been developing the systems to retain quality. YearBeyond has developed its Continuous Quality Improvement systems, trained staff and partners to conduct action learning quality assurance visits and adapted its training of trainers based on the feedback from these visits. YearBeyond recognises the importance of mentors in our model and in 2024 rolled out the YeBo Academy and graduated 21 students to be mentors creating a sustainable supply of high-quality mentors to support youth development and YearBeyond expansion.

DISTRICT SPORT OFFICES

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

CONDITIONAL GRANT FOR EPWP

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

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

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

PROGRAMME 4: SPORT AND RECREATION										
Outcome	Output	No.	Output Indicator	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025 (Q1 and Q2)	Deviation from planned target to Actual Achievement 2024/2025	Comment on deviations	Reasons for revisions to the APP
Sub-programme 4.2: Sport										
3	Staff employed in Neighbouring School Programme	4.4.2	Number of staff employed within the Neighbouring School Programme	174	174	134	0	-134	This indicator was revised in the in-year changes process. The annual target was achieved.	Calculation type was checked twice in error and the duplication was removed to indicate the correct selection.
3	MOD Programme districts supported	4.5.3	Number of districts supported by/through the MOD Programme	9	9	9	0	-9	This indicator was revised in the in-year changes process. The annual target was achieved.	The TID was added and the annual target was set for Q4.
3	Youth at risk participating regularly and consistently in ASPs	4.6.4	Number of youth at risk participating regularly and consistently in ASPs	6 205	8 116	8 000	0	-8 000	This indicator was revised in the in-year changes process. The annual target was exceeded.	To align to the legal definition of children. TID was made verbatim to the tables.

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

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	No.	Output Indicator	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement for 2024/2025	Comment on deviations
Sub-programme 4.2: Sport									
3	Provision of attire and equipment	4.2.1	**Number of schools, hubs and clubs provided with equipment and/or attire to enable participation in sport and or recreation**	534	534	529	534	+5	The annual target for this composite indicator was incorrectly captured in the APP. The target should have been captured as 534 in the planning phase as the target encompasses 25 hubs, 200 clubs, and 309 schools which were fully achieved.
3	Support to affiliated district sport federations	4.2.2	Number of affiliated district sport federations supported	134	131	120	123	+3	Funding workshops were held in each district prior to the application process.
3	Major Events	4.2.3	Number of major events supported	135	121	80	127	+47	Funds were reprioritised towards event support during the Adjusted Estimates process.
3	Wellness and fitness programmes	4.2.4	Number of fitness and wellness programmes facilitated by the gymnasium	4	4	4	4	-	-
3	Awards Ceremonies	4.2.5	Number of award ceremonies held	2	1	1	2	+1	Funds became available in the Adjusted Estimates process to host the 2024 Legends Awards in March 2025.
3	Sport persons trained	4.2.6	Number of sport persons participating in training	176	154	150	154	+4	Some of the training was oversubscribed.

PROGRAMME 4: SPORT AND RECREATION									
Outcome	**Output**	**No.**	**Output Indicator**	**Actual Achievement 2022/2023**	**Actual Achievement 2023/2024**	**Planned Target 2024/2025**	**Actual Achievement 2024/2025**	**Deviation from planned target to Actual Achievement for 2024/2025**	**Comment on deviations**
3	Athlete support	4.2.7	Number of high performance athletes supported to participate at international level	50	70	40	43	+3	Funding was reprioritised to support additional requests.
3	Women and girls projects and or programmes supported	4.2.8	Number of women and girls interventions supported	10	11	6	8	+2	Additional programmes were conducted to meet demand from federations.
3	Disability projects and or programmes supported	4.2.9	Number of interventions for persons with disabilities supported	-	4	4	6	+2	Additional requests were received from federations such as the Outeniqua Chair Challenge following the withdrawal of a sponsor.
3	Support to athletes	4.2.10	**Number of athletes supported by the sports academies***	219	230	210	220	+10	Additional services and interventions were offered in response to service demand.
Sub-programme 4.3: Recreation									
3	Indigenous Games code structures supported	4.3.1	Number of Indigenous Games code structures supported	7	7	8	8	-	-
3	Recreation Centres supported	4.3.2	Number of Recreation Centres supported	25	25	25	25	-	-
3	Staff employed in the Recreation Programme	4.3.3	Number of staff employed within the Recreation Programme	50	41	50	50	-	-
Sub-programme 4.4: School Sport									
3	Districts supported	4.4.1	Number of districts supported by/through school sport	9	9	9	9	-	-

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	No.	Output Indicator	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement for 2024/2025	Comment on deviations
3	Staff employed in Neighbouring School Programme	4.4.2 revised	Number of staff employed within the Neighbouring School Programme	174	174	134	134	-	-
3	Neighbouring School Centres supported	4.4.3	Number of Neighbouring School Centres supported	134	134	134	134	-	-
3	Learners participating at district school sport tournaments	4.4.4	**Number of learners participating at the district school sport tournaments**	50 742	42 062	36 000	37 042	+1 042	Increased learner interest and additional support provided to promote participation at local and district level.
Sub-programme 4.5: MOD Programme									
3	MOD Centres supported	4.5.1	Number of MOD Centres supported	181	181	181	181	-	-
3	Staff employed within the MOD Programme	4.5.2	Number of staff employed within the MOD Programme	470	362	362	362	-	-
3	MOD Programme districts supported	4.5.3 revised	Number of districts supported by/through the MOD Programme	9	9	9	9	-	-
Sub-programme 4.6: Youth Programmes									
3	Training opportunities to build practitioner capacity	4.6.1	Number of practitioners participating in training	709	502	500	596	+96	Due to the partnership with NYDA and donors, additional training could be provided.
3	Youth Service opportunities	4.6.2	Number of youth-in-service opportunities created	3 017	3 080	3 000	3 074	+74	Due to youth who join and exit the programme a month or two later (beneficiary turnover).

PROGRAMME 4: SPORT AND RECREATION									
Outcome	Output	No.	Output Indicator	Actual Achievement 2022/2023	Actual Achievement 2023/2024	Planned Target 2024/2025	Actual Achievement 2024/2025	Deviation from planned target to Actual Achievement for 2024/2025	Comment on deviations
3	Stakeholder engagements	4.6.3	Number of external stakeholder engagements	8	8	8	8	-	-
3	Youth at risk participating regularly and consistently in ASPs	4.6.4 revised	Number of children and youth at risk participating regularly and consistently in ASPs	6 205	8 116	8 000	8 087	+87	Due to the additional capacity, additional learners could be supported.

Note: Grey cells indicate revised indicators.
**This is a National sector standardised indicator and a Conditional Grant indicator.*

Strategy to overcome areas of under-performance

There were no areas of under-performance for Programme 4.

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

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

Linking performance with budgets

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

Sub-Programme	2024/25			2023/24		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/ Under Expenditure R'000
Management	14 548	14 500	48	16 258	16 218	40
Sport	63 922	61 096	2 826	63 226	62 501	725
Recreation	17 587	17 177	410	18 759	18 551	208
School Sport	52 275	44 496	7 779	47 974	47 031	943
MOD Programme	64 979	64 979	-	39 903	39 532	371
Youth Programme	62 174	62 173	1	57 826	57 795	31
Total	**275 485**	**264 421**	**11 064**	**243 946**	**241 628**	**2 318**

The under expenditure relates to:

- **Compensation of Employees** resulting from delays in the filling of posts due to the extended DPSA Directive on the implementation of control measures: Fiscal sustainability when creating and filling vacant posts in Departments which required concurrence from the Premier. In addition, early retirements and resignations during the year contributed to the under expenditure.
- **Goods and Services:** Committed funds relating to the development of a Western Cape Government (WCG) Events Portal which is facilitated by the Centre for e-Innovation (CeI); and maintenance, security services and equipment in respect of the Shared Facilities. A request to roll the funds over to the 2025/26 financial year was submitted to Provincial Treasury.

- In addition, the under expenditure is impacted by the change in the Modified Cash Standards (MCS) for prepayments and advances. Prepayments and Advances to the value of R6 447 000 are recognised in the Statement of Financial Position, which contributes to the under expenditure.

5. Transfer Payments

5.1. Transfer payments to Public Entities

Western Cape Cultural Commission

The WCCC received R3 745 000as a transfer payment from the Department for the 2024/25 financial year. The Public Entity is responsible for the registration and deregistration of cultural councils as well as the maintenance and upkeep of the cultural facilities. The chairperson of the WCCC was appointed during the year under review.

Western Cape Language Committee

The Western Cape Language Committee received R313 000 to fund its activities and obligations. The WCLC is responsible for advising the Minister on language-related matters in the Western Cape in terms of the Western Cape Provincial Languages Act, 1998 and the Western Cape Language Policy.

Heritage Western Cape

HWC received R2 500 000 as a transfer payment from the Department for the 2024/25 financial year to service the mandate of the entity. Its key mandate is to identify, protect, conserve, and promote the heritage resources of the Western Cape. In doing its business, it liaises with national and local spheres of government.

Name of Public Entity	Key Outputs of the Public Entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Western Cape Cultural Commission	The WCCC has three focus areas namely: Control, Manage, develop and maintain movable and immovable property; these include the seven cultural facilities placed under its management. Manage the registration and deregistration of the cultural councils. Advise the MEC on how best to achieve the mandate of the Commission.	R3,745,000	R655,000	The online booking system was enhanced for reservations to improve efficiency, data accuracy and streamline processes. The Commission received nine funding applications from Cultural Councils, all of which were approved.
Western Cape Language Committee	Monitors the implementation of the Western Cape Language Policy and advises the Minister on	R313 000	R313 000	The entity convened six committee meetings and facilitated six projects in collaboration with other language stakeholders.

Name of Public Entity	Key Outputs of the Public Entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
	language related matters.			
Heritage Western Cape	Identify, protect, conserve and promote the heritage resources of the Western Cape.	R2 500 000	R500 000	HWC assisted with the successful declaration of the new UNESCO World Heritage Site: The Emergence of Modern Human Behaviour: The Pleistocene Occupation Sites of South Africa, securing global recognition for the province's heritage. All Annual Performance Plan targets for 2024/2025 achieved or exceeded, including: • 1 document submitted to Council supporting heritage resource management in line with the NHRA. • 4 site inspections conducted at Provincial Heritage Sites to monitor condition and compliance. • 5 Council meetings held, ensuring effective oversight of heritage resource management. • 2 promotional events hosted to showcase declared Provincial Heritage Sites. • 2 stakeholder programmes delivered to promote heritage resource management and community engagement. • 2 public calls published for the identification of new Provincial Heritage Sites. Furthermore, HWC processed 2256 heritage applications in 2024/2025.

Note: Information on the total budget and total expenditure is reflected in the respective Public Entities Annual Reports 2024/25.

5.2. Transfer payments to all organisations other than Public Entities

The tables below reflect the transfer payments made for the period 1 April 2024 to 31 March 2025:

Programme 2: Cultural Affairs

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
ARTS & CULTURE						
Artscape	NPO	Contribution towards maintenance work executed at Artscape	Yes	213 000	213 000	-
Artscape	NPO	Contribution towards the venue, logistics and planning of the David Kramer Production	Yes	292 500	81 300	Due to the unavailability of artists, pre-production activities were delayed. Remaining funds are committed.
Be the Salt and Light	NPC	Contribution towards workshops, rehearsals and coaching sessions on various arts disciplines and personal development topics	Yes	87 825	87 825	-
Cape Town International Animation Festival	NPC	Contribution towards the screening of original African short films held in Gugulethu; and towards the children's stop motion workshop	Yes	87 825	87 825	-
Community Philharmonic Orchestra	NPC	Contribution towards the South African Musical Showcase; and training and development of music business skills workshops	Yes	87 825	87 825	-
D&C Music School	NPC	Contribution towards the afterschool music programme and towards teaching of musical lessons to young children around the Atlantis area	Yes	87 825	87 825	-
Free Film Collective	NPO	Contribution towards mentorships and audience development, weekly skills – share workshops, storytelling and arts within the film industry, targeted at unemployed or marginalised youth	Yes	87 825	87 825	-
Igugu- Lethu Arts & Leadership Project	NPO	Contribution towards the Umanyano Arts Festival and weekly artistic classes in Gugulethu	Yes	87 825	87 825	-
Light from Africa Foundation	NPO	Contribution towards the Rural Arts Programme in the Overberg Region and	Yes	87 825	87 825	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		towards the Youth Leadership Programme				
Marimba Jam Cares	NPC	Contribution towards the Rising Stars Programme, the Marimba Jam Festival and towards skills training and music education	Yes	87 825	87 825	-
McGregor Heritage Society (MHS)	NPO	Contribution towards the MHS Heritage Indigenous Crafts and Trade Fair; and towards the exhibition, showcasing and demonstration of historic indigenous craft of McGregor	Yes	41 150	41 150	-
Mert Yo Talent	NPC	Contribution of funds towards the digital platform, where local artists and content creators can collaborate, showcase and monetize their art	Yes	87 825	87 825	-
Mitchell's Plain Music Academy	NPC	Contribution towards providing music education and production classes focusing on instrument and vocal proficiency, composition, song writing, entrepreneurship and recording	Yes	87 825	87 825	-
Naledi Foundation	NPO	Contribution towards providing support to female arts small businesses in townships and towards the training, mentorship and support of the Dinaledi Business Accelerator Project	Yes	87 825	87 825	-
Safe & Care Foundation 241-236	NPO	Contribution of funds towards opportunities to learn more about song writing and music industry business, within the Beaufort West area.	Yes	87 825	87 825	-
Silver Mountain Foundation	NPC	Contribution towards the Silver Mountain Music Festival: Drumming Academy and towards Marimba workshops for youth in the Heidelberg, Swellendam and Barrydale area.	Yes	44 350	44 350	-
Stern Masque Theatre Association	NPO	Contribution of funds towards the production of Murder on the Nile and towards showcasing and performance opportunities	Yes	87 825	87 825	-
Tanci Publishers	NPC	Contribution towards publishing well researched and well-written books and towards the production and printing of books in isiXhosa	Yes	87 825	87 825	-
Ukukhanya Kwelanga	NPC	Contribution towards the Ukukhanya Kwelanga Arts Festival and towards the	Yes	87 825	87 825	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		employment opportunities for theatre makers and artists				
West Coast Academy of Performing Arts(WAPA)	NPO	Contribution of funds towards showcasing an original theatre production and towards the facilitation and youth training programme	Yes	87 825	87 825	-
Wonderful SA Foundation	NPC	Contribution towards access of a recording studio for young persons in the Great Brak River area and towards skills transfer education to write, record and postproduction of songs, music, videos, poetry and creative writing	Yes	87 817	87 817	-
Zolani Youth Choir	NPO	Funds contributed towards workshops and rehearsal for the musical production	Yes	87 817	87 817	-
Amy Foundation Trust	NPO	Contribution towards developing social and cultural relationships in communities and towards the dance and music classes in Philippi, Gugulethu, Nyanga and BontheuwelBonteheuwel area	Yes	150 000	150 000	-
Creative Skills Factory	NPC	Contribution of funds for Puppetry teaching, literacy workshops, reading clubs and the new youth development in arts. Contributed to the youth development initiatives to identify and support more talented youth in the community	Yes	119 248	119 248	-
Dancescape South Africa	NPO	Contribution to the facilitation of ballet, contemporary, traditional and street dancing classes in Zoland and Ashton and towards showcasing opportunities at Montagu Youth Arts Festival	Yes	119 242	119 242	-
Darkroom Contemporary	NPO	Contribution towards the youth development programme through arts education workshops, training opportunities and mentorship	Yes	119 242	119 242	-
Jungle Theatre Company	NPO	Contribution towards a theatre piece to raise awareness around fire safety and towards funds for preserving cultural heritage by using youth and the community at large	Yes	119 242	119 242	-
Let's Read to Rise (T/A Read to Rise)	NPC	Contribution of funds towards the Facilitation of Cape Flats Books Festival	Yes	119 242	119 242	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Lumkile Book Joint SA	NPO	Contribution towards the Lumkile's Book Joint Fair held in Gugulethu and towards improving reading and literature culture in the townships and disadvantaged areas	Yes	119 242	119 242	-
Lunch Box Theatre	NPO	Contribution towards the Theatre Development programme in the rural and underprivileged Garden Route District and towards exposing and upskilling of actors in the theatre project and showcasing opportunities.	Yes	119 242	119 242	-
Manuel Jardine Arts Foundation	NPO	Contribution towards the music training services, music business workshop and musical drama productions	Yes	119 242	119 242	-
Net vir Pret	NPO	Contribution towards the staging of a Giant Puppet Parade and performance on the Day of Reconciliation for the larger community of Barrydale	Yes	119 242	119 242	-
Overstrand Association for Persons with Disabilities	NPO	Contribution of funds towards opportunities for social and economic development for impoverished communities within the Overstrand area	Yes	125 000	125 000	-
Pioneer Printers	NPO	Contributed towards art classes for visual impaired and deaf, blind persons	Yes	119 242	119 242	-
Prince Albert Community Trust	TRUST	Contribution towards the Prince Albert Journey to Jazz Festival and towards training in various art and art-related disciplines	Yes	119 242	119 242	-
Railton Foundation Swellendam	NPO	Contribution towards promoting cultural and heritage awareness within the community through the Mural Project and towards job creation and professional development opportunities for artists in Swellendam	Yes	119 242	119 242	-
Rainbow Arts Organisation	NPO	Funds contributed towards creating job opportunities to gain skills and experience in the performing arts and to provide platform for artists or theatre practitioners, a space to educate the community about social skills	Yes	119 242	119 242	-
Rural Arts Network	NPO	Funds contributed towards the facilitation of the Instrumental and Music Theory Tuition Programme and towards the promotion of job creation in the art sector	Yes	119 242	119 242	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Sbondaba Dance	NPC	Funds contributed towards providing professional dance and music training to generate employment in the performing arts industry for youth and towards skills training in arts administration and production, innovation and creation	Yes	150 000	150 000	-
West Coast Youth Orchestra	NPC	Funds contributed towards after school program aimed at creating a position for all music genres and showcasing a diverse South African Heritage	Yes	119 242	119 242	-
Camissa Arts & Culture Organisation	NPO	Funds contributed towards the Mossjazz Festival 2024 and Jazz on the Rocks Festival 2025	Yes	178 643	178 643	-
Cape Town Arts Festival	NPC	Funds contributed towards the Plettenberg Air Festival and towards promoting indigenous Arts and Culture in the Bitou District	Yes	216 643	216 643	-
Enlighten Education Trust	TRUST	Funds contributed towards the Marimba and Choir Training and towards the music in school -teacher training programme	Yes	178 643	178 643	-
Institute for Music and Indigenous Arts Development (IMAD)	NPC	Funds contributed towards weekly lessons at Eluxolweni Primary School in Khayelitsha and York Road Primary School in Lansdowne	Yes	178 644	178 644	-
Music Exchange	NPC	Funds contributed towards advancement of the South African Music and Entertainment Industry and towards the masterclasses, workshops for training and skills development of young music artist	Yes	300 000	300 000	-
Par Kan Foundation NPC	NPC	Funds contributed towards a 3days live and virtual (Hybrid) Music Festival held in Cape Town and towards workshops in regional areas such as Villiersdorp, Hawston, Barrydale, Prince Albert, Ladismith and George	Yes	250 000	250 000	-
Suidoosterfees	NPC	Funds contributed towards rehearsal, mentorship programmes and choirs having the opportunity to perform with professional artists	Yes	216 634	216 634	-
The Craft and Design Institute	NPC	Funds contributed towards building capacity to develop market readiness for rural craft producers to sustain their self-employment and to grow their creative enterprise	Yes	480 413	480 413	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Cape Town City Ballet	NPC	Funds contributed towards the 90-year celebration of Cape Town City Ballet and towards job creation in various art sectors and to twin with an organisation to facilitate skills transfer in collaboration with the department	Yes	750 000	750 000	-
Cape Town Philharmonic Orchestra	NPC	Funds contributed towards audience development, exposure talent development and job creation for the Music for All Programme	Yes	750 000	750 000	-
College of Magic	NPO	Funds contributed towards Magic in the Community Outreach, Shows, Festivals and advanced training and twinning with community organisations to facilitate skills transfer and collaborate with the department in reaching and facilitating these initiatives	Yes	970 000	970 000	-
Dance for All	NPO	Funds contributed towards the Dance for All Programme to promote teaching, talent and skills development and towards the Rural Outreach Programme in Barrydale	Yes	800 000	800 000	-
Jazzart Dance Theatre	NPC	Funds contributed towards the three-year training programme and towards the Outreach Programme in Mannenberg, Hout Bay, Khayelitsha, Phillipi, Bothasig and Brooklyn areas	Yes	800 000	800 000	-
Magnet Training and Youth Upliftment Trust	TRUST	Funds contributed towards teaching modules for the Full Time Training and Job Creation Programme and towards workshops and facilitation of the Culture Gangs Programme	Yes	764 000	764 000	-
The Baxter Theatre	NPC	Funds contributed towards the Zabalaza Festival Outreach Programme in Collaboration with departmental drama initiative	Yes	1 000 000	1 000 000	-
The Cape Town Opera Company	NPO	Contribution towards the School Choral Music training and development and towards the job creation in the various art sectors, to twin with the organisation to facilitate skills transfer in collaboration with the department	Yes	800 000	800 000	-
Zip Zap Circus School Trust	TRUST	Funds contributed towards the production of the Kaleidoscope and towards	Yes	714 000	714 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		the job creation in the various art sectors and to twin with an organisation facilitate skills transfer				
The Cape Town Minstrel Carnival	NPC	Contribution for coast (Venue, security, medical services, sound, audit fees and transport) incurred for the Minstrel Road march and competitions	Yes	499 750	499 750	-
Kaapse Kloopse Carnival Association	NPC	Contribution for coast (Venue, security, medical services, sound, audit fees and transport) incurred for the Minstrel Road march and competitions	Yes	268 260	268 260	-
South African Christmas Bands Board	NPO	Contribution for coast (Venue, security, medical services, sound, audit fees and transport) incurred for the Minstrel Road march and competitions	Yes	233 616	233 616	-
Keep the Dream Male Choir Board	NPO	Contribution for coast (Venue, security, medical services, sound, audit fees and transport) incurred for the Minstrel Road march and competitions	Yes	47 626	47 626	-
Cape District Minstrels Board	NPO	Contribution for coast (Venue, security, medical services, sound, audit fees and transport) incurred for the Minstrel Road march and competitions	Yes	131 138	131 138	-
SA United Christmas Bands	NPO	Contribution for coast (Venue, security, medical services, sound, audit fees and transport) incurred for the Minstrel Road march and competitions	Yes	157 133	157 133	-
The Unity Foundation	NPC	Contribution of funds towards the Unity on the Square Festival held on Green Market Square and towards showcasing opportunities for immerging artists	Yes	250 000	250 000	-
Cape Town City Ballet	NPC	Funds contributed towards the 90th year celebration of Cape Town City Ballet	Yes	80 000	80 000	-
Imbewu Marimba Community	NPC	Funds contributed towards the Marimba Explosion concerts in Langa and towards showcasing opportunities for indigenous instrumentalists, vocalists, praise singers and other musicians	Yes	200 000	200 000	-
Ulolwe Jazz Voyage NPC	NPC	Funds contributed towards merging the Magic of Live Jazz with nostalgia of rail travel and towards celebrating South Africa's	Yes	390 000	390 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		rich jazz heritage and Cape Town's Cultural significance				
Community Arts Centre Network	NPO	Funds contributed towards Capacity Building and Training Programs and towards a collaborative program with institute for Music and Indigenous Arts Development	Yes	400 000	400 000	-
RX Radio	NPC	Funds contributed towards weekly workshops for young children to assist with their radio reporting and production skills and contributed towards live and 24/7 radio broadcasts including shows, music, podcasts and radio diaries for young children	Yes	300 000	127 270	Remaining funds are committed.
Bridgetown Theatre Company	NPO	Funds contributed towards skills development, talent discovery and exposure to artists for marginalised youth in rural areas and townships in the Western Cape	Yes	50 000	50 000	-
Versatile Dance School	NPC	Funds contributed towards promoting and supporting communities to participate in Arts, Cultural and Heritage activities	Yes	50 000	50 000	-
Very Real Time South Africa	NPC	Funds contributed towards the creation of new projects in dance, photography and film making opportunities in the Atlantis area and towards a 3-year dance training programme	Yes	50 000	50 000	-
Orange Art Project	NPC	Funds contributed towards weekly art sessions hosted by artist mentors, within the various foster homes	Yes	50 000	50 000	-
Beaufort West Association for Persons with Disabilities	NPO	Funds contributed towards assisting intellectually and physical disabled individuals with income generating methods as part of job creation	Yes	50 000	50 000	-
Jazzart Dance Theatre	NPC	Funds contributed towards trainees' rehearsal, training and performances fees at the Meraki Festival	Yes	94 500	94 500	-
Par Kan Foundation	NPC	Funds contributed towards a collaborative project with dance and choral music	Yes	490 000	490 000	-
Cape Town Carnival	TRUST	Funds contributed towards the production as well as large event logistics for the CTC event and towards community participation programmes	Yes	280 000	280 000	-
Zwelethemba Arts and Culture	NPO	Funds contributed towards providing a platform for artists and cultural groups to	Yes	169 220	169 220	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		express human rights issues through music, dance, drama and poetry				
Prince Albert Community Trust	TRUST	Funds contributed towards showcasing opportunities for artists at the event and towards media training for Prince Albert Community Trust youth	Yes	173 235	173 235	-
Cape Town Carnival Trust	TRUST	Funds contributed to provide platforms and exposure opportunities for Arts and Culture practitioners, performers and community participation groups at the Cape Town Carnival	Yes	300 000	300 000	-
Kunste Onbeperk	NPO	Funds contributed towards Karoo Kaarte Programme by creating platforms for local talent in the Oudtshoorn area and towards the Annual Klein Karoo National Arts Festival 2025	Yes	200 000	200 000	-
Dance for All	NPO	EPWP Stipends 1 April 2024 - 31 March 2025	Yes	1 199 815	1 199 815	-
Camissa Arts & Culture	NPO	EPWP Stipends 1 April 2024 - 31 March 2025	Yes	1 507 269	1 507 269	-
MUSEUMS						
Point Discovery Centre	NPC	Funds will enable the Point Discovery Centre to enhance its exhibits, improve visitor services and undertake necessary maintenance and upgrades to its facilities	Yes	500 000	500 000	-
Beaufort West Museum	Museum	Operational Costs and Maintenance	Yes	573 285	573 285	-
Beaufort West Museum	Museum	Contributed for museum maintenance and operational expenditure	Yes	150 000	-	Resources were reprioritised in the last quarter of the financial year.
Blombos Museum	Museum	Daily Operations and to ensure sustainability of Museum	Yes	50 000	50 000	-
Caledon Museum	Museum	Operational Costs and Maintenance	Yes	193 690	193 690	-
Drostdy Museum	Museum	Contributed funds for IT Infrastructure and equipment during 2024/25	Yes	150 000	-	Resources were reprioritised in the last quarter of the financial year.
Drostdy Museum	Museum	Operational Costs and Maintenance	Yes	806 765	806 765	-
Elands Bay Museum	Museum	Daily Operations and to ensure sustainability of Museum	Yes	50 000	50 000	-
Elands Bay Museum	Museum	To improve and develop infrastructure	Yes	1 000 000	-	Delay in negotiations with the landowner. Funds committed for the visitor

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
						centre at Diepkloof Rock Shelter.
Fransie Pienaar Museum	Museum	Daily Operations and to ensure sustainability of Museum	Yes	67 865	67 865	-
Genadendal Mission Museum	Museum	Operational Costs and Maintenance	Yes	428 990	428 990	-
Great Brak Museum	Museum	Daily Operations and to ensure sustainability of Museum	Yes	53 319	53 000	Remaining funds are committed.
Hout Bay Museum	Museum	Operational Costs and Maintenance	Yes	480 949	470 949	Remaining funds are committed for audit fees.
Hout Bay Museum	Museum	Funds towards operational costs of the museum	Yes	465 000	377 084	Funds are committed for continuation of the Reburial and Repatriation Programme.
Huguenot Museum	Museum	Operational Costs and Maintenance	Yes	460 218	460 218	-
Jan Danckeart Museum	Museum	Operational Costs and Maintenance	Yes	28 063	28 063	-
Lwandle Migrant Labour Museum	Museum	Operational Costs and Maintenance	Yes	360 713	360 713	-
Lwandle Migrant Labour Museum	Museum	Contributed funds for IT Infrastructure and equipment during 2024/25	Yes	400 000	-	Resources were reprioritised in the last quarter of the financial year.
Lwandle Migrant Labour Museum	Museum	Contributed towards upgrades and operational requirements for the museums	Yes	450 000	-	Resources were reprioritised in the last quarter of the financial year.
Montagu Museum	Museum	Operational Costs and Maintenance	Yes	253 816	253 816	-
Montagu Museum	Museum	Contributed for Montagu Museum Herb Festival Event	Yes	100 000	100 000	-
Old Habour Museum	Museum	Operational Costs and Maintenance	Yes	288 050	288 050	-
Oude Kerk Museum	Museum	Operational Costs and Maintenance	Yes	350 527	350 527	-
Paarl Museum	Museum	Operational Costs and Maintenance	Yes	190 101	190 101	-
Oude Kerk Museum	Museum	Contributed funds for IT Infrastructure and equipment during 2024/25	Yes	350 000	-	Resources were reprioritised in the last quarter of the financial year.
Robertson Museum	Museum	Daily Operations and to ensure sustainability of Museum	Yes	53 319	53 319	-
SA Fisheries Museum	Museum	Daily Operations and to ensure sustainability of Museum	Yes	43 375	43 375	-
SA Sendinggestig Museum	Museum	Operational Costs and Maintenance	Yes	132 802	132 802	-
Shipwreck Museum	Museum	Operational Costs and Maintenance	Yes	230 273	230 273	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Shipwreck Museum	Museum	Contributed funds for IT Infrastructure and equipment during 2024/25	Yes	700 000	-	Resources were reprioritised in the last quarter of the financial year.
Shipwreck Museum	Museum	Contributed funds for Museum infrastructure and roof repair	Yes	300 000	-	Resources were reprioritised in the last quarter of the financial year.
Simon's Town Museum	Museum	Operational Costs and Maintenance	Yes	314 484	314 484	-
Stellenbosch Museum	Museum	Operational Costs and Maintenance	Yes	600 277	600 277	-
Stellenbosch Museum	Museum	Operational Costs and Maintenance	Yes	302 182	302 182	-
Stellenbosch Museum	Museum	Funds contributed for the relocation and security of the museum's archaeological collection	Yes	35 000	35 000	-
Stellenbosch Museum	Museum	Contributed funds for IT Infrastructure and equipment during 2024/25	Yes	600 000	-	Resources were reprioritised in the last quarter of the financial year.
Stellenbosch Museum	Museum	Assisting CP Nel Museum with maintenance and operational expenditure	Yes	600 000	-	Resources were reprioritised in the last quarter of the financial year.
Stellenbosch Museum	Museum	Contributed for Phase 3 of the Dorpies Exhibition	Yes	200 000	-	Resources were reprioritised in the last quarter of the financial year.
Togryers Museum	Museum	Operational Costs and Maintenance	Yes	152 212	152 212	-
Wellington Museum	Museum	Operational Costs and Maintenance	Yes	282 949	282 949	-
Wheat Industry Museum	Museum	Operational Costs and Maintenance	Yes	187 957	177 957	Remaining funds are committed for audit fees.
Beaufort West Museum	Museum	EPWP Stipends from April 2024- March 2025	Yes	221 864	221 854	-
Caledon Museum	Museum	EPWP Stipends from April 2024- March 2025	Yes	233 840	233 840	-
Drostdy Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	987 248	987 248	-
Fransie Pienaar Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	209 456	172 956	Funds committed for the remaining contract term.
Genadendal Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	333 824	333 824	-
Great Brak River Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	150 752	48 119	EPWP vacancies occurred during the last quarter.
Hout Bay Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	444 368	444 368	-
Huguenot Museum	Museum	EPWP Stipends from April 2024- March 2025	Yes	352 304	338 431	Funds committed for the remaining contract term.
Jan Danckeart Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	299 144	146 562	Funds committed for the remaining contract term.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Lwandle Migrant Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	273 536	273 536	-
Montagu Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	333 824	328 572	Funds committed for the remaining contract term.
Old Habour Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	446 480	446 480	-
Oude Kerk Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	460 208	438 193	Funds committed for the remaining contract term.
Paarl Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	142 364	120 775	Funds committed for the remaining contract term.
Robertson Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	45 768	45 768	-
SA Fisheries Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	106 056	106 056	-
SA Sendinggestig	Museum	EPWP Stipends from April 2024 - March 2025	Yes	2 929 064	2 551 167	Funds committed for the remaining contract term.
Shipwreck Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	296 504	296 504	-
Simon's Town	Museum	EPWP Stipends from April 2024 - March 2025	Yes	183 747	76 146	Funds committed for the remaining contract term.
Stellenbosch Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	1 400 200	1 400 200	-
Togryers Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	163 688	160 376	Funds committed for the remaining contract term.
Wellington Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	107 432	107 432	-
Wheat Industry Museum	Museum	EPWP Stipends from April 2024 - March 2025	Yes	542 768	468 078	Funds committed for the remaining contract term.
Shipwreck Museum	Museum	Libraries EPWP Stipends from April 2024 - March 2025	Yes	1 234 129	1 206 775	Funds committed for the remaining contract term.
Stellenbosch Museum	Museum	Libraries EPWP Stipends from April 2024 - March 2025	Yes	1 300 279	1 300 279	-
Hout Bay Museum	Museum	Archives EPWP Stipends from April 2024 - March 2025	Yes	1 013 745	988 050	EPWP vacancies occurred during the last quarter.
TOTAL FOR PROGRAMME 2				**48 503 425**	**42 140 257**	

Programme 3: Library and Archive Services

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity(R)	Reasons for the funds unspent by the entity
EQUITABLE SHARE: MUNICIPAL REPLACEMENT FUNDING (MRF)						
Beaufort West	Municipality	Staffing and operational	Yes	7 060 000	4 937 076	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Bergrivier	Municipality	Staffing and operational	Yes	5 015 000	3 688 622	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Bitou	Municipality	Staffing and operational	Yes	9 908 000	7 451 319	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Cape Agulhas	Municipality	Staffing and operational	Yes	8 277 000	4 124 688	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Cederberg	Municipality	Staffing and operational	Yes	6 288 000	4 480 144	Expenditure for the remainder of municipal financial year-end 30 June 2025.
City of Cape Town	Municipality	Staffing, operational and capital	Yes	5 657 000	3 863 185	Expenditure for the remainder of municipal financial year-end 30 June 2025.
City of Cape Town	Municipality	Operational	Yes	1 448 000	1 318 288	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Hessequa	Municipality	Staffing and operational	Yes	7 085 000	3 922 909	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Kannaland	Municipality	Staffing and operational	Yes	3 559 000	2 092 909	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Laingsburg	Municipality	Staffing and operational	Yes	1 687 000	858 396	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Langeberg	Municipality	Staffing and operational	Yes	6 799 000	5 113 094	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Matzikama	Municipality	Staffing and operational	Yes	5 820 000	5 559 043	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Prince Albert	Municipality	Staffing and operational	Yes	2 073 000	1 422 290	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Swartland	Municipality	Staffing and operational	Yes	6 572 000	4 398 490	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Swellendam	Municipality	Staffing and operational	Yes	6 340 000	4 354 689	Expenditure for the remainder of municipal financial year-end 30 June 2025.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity(R)	Reasons for the funds unspent by the entity
Theewaterskloof	Municipality	Staffing and operational	Yes	7 009 000	5 487 221	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Witzenberg	Municipality	Staffing and operational	Yes	6 412 000	4 925 448	Expenditure for the remainder of municipal financial year-end 30 June 2025.
CONDITIONAL GRANT: LIBRARY SERVICES						
Beaufort West	Municipality	Staffing	Yes	1 500 000	-	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Bergrivier	Municipality	Operational and capital	Yes	3 379 000	2 936 410	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Bitou	Municipality	Staffing	Yes	2 815 000	524 390	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Breedevalley	Municipality	Staffing	Yes	11 504 000	11 504 000	-
City of Cape Town	Municipality	Staffing	Yes	55 339 000	39 989 784	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Drakenstein	Municipality	Staffing	Yes	20 800 000	18 136 222	Expenditure for the remainder of municipal financial year-end 30 June 2025.
George	Municipality	Staffing	Yes	11 570 000	9 013 334	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Hessequa	Municipality	Staffing	Yes	4 324 000	3 145 647	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Knysna	Municipality	Staffing	Yes	11 113 000	11 113 000	-
Laingsburg	Municipality	Capital Projects	Yes	1 000 000	-	Expenditure for the remainder of municipal financial year-end 30 June 2025. Remaining funds are committed.
Langeberg	Municipality	Staffing and operational	Yes	4 058 000	3 122 751	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Matzikama	Municipality	Staffing and operational	Yes	3 381 000	3 367 782	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Mosselbay	Municipality	Staffing	Yes	10 469 000	10 136 226	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Oudtshoorn	Municipality	Staffing	Yes	8 019 000	5 819 000	Expenditure for the remainder of municipal financial year-end 30 June 2025.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity(R)	Reasons for the funds unspent by the entity
Overstrand	Municipality	Staffing	Yes	8 608 000	7 704 265	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Prince Albert	Municipality	Capital Project	Yes	250 000	68 500	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Saldanha	Municipality	Staffing	Yes	8 728 000	7 154 043	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Stellenbosch	Municipality	Staffing	Yes	11 333 000	8 687 603	Expenditure for the remainder of municipal financial year-end 30 June 2025.Remaining funds are committed.
Swartland	Municipality	Staffing and operational	Yes	5 480 000	4 510 411	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Theewaterskloof	Municipality	Staffing and operational	Yes	2 929 000	2 084 552	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Witzenberg	Municipality	Staffing and operational	Yes	4 271 000	3 280 815	Expenditure for the remainder of municipal financial year-end 30 June 2025.
SA Library for the Blind	NPO	Staffing and operational	Yes	1 500 000	1 500 000	-
TOTAL FOR PROGRAMME 3				**289 379 000**	**221 796 546**	

Programme 4: Sport and Recreation

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
The Community Chest of WC	NPO	To provide unemployed matriculants and graduates, aged between 18-25 years with exposure to a personal and professional development programme and valuable first work experience	Yes	18 661 994	18 661 994	-
The Community Chest of WC	NPO	Contribution for YearBeyond programme	Yes	4 187 000	4 187 000	-
The Community Chest of WC	NPO	Stipends for the period of February - April 2025	Yes	19 530 000	3 989 775	Funds committed for the remaining contract period.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
The Community Chest of WC	NPO	Funds for the project of operating costs /Stipend period to end April 2025	Yes	1 350 000	114 259	Funds committed for the remaining contract period.
Scouts SA	NPO	To Support Scouts SA for the Scouting in Schools Programme	Yes	443 000	443 000	-
Scouts SA	NPO	Contribution for the Scouting in Schools Programme	Yes	1 720 000	862 420	Funds committed for the remaining contract period.
Hope Through Action Foundation SA	NPC	Contribution for the Home Programme and YeBoneers Mentorship and training	Yes	2 870 000	1 292 520	Funds committed for the remaining contract period.
Hope Through Action Foundation SA	NPC	Support the Home Learning Programme	Yes	1 350 000	1 350 000	-
Womb to Tomb Development	NPO	YearBeyond mentorship, orientation and future fit training for youth	Yes	450 000	403 151	Funds committed for the remaining contract period.
Chrysalis Academy	NPO	Contribution for the "On The Pulse" studio and programme to amplify youth voices	Yes	200 000	4 079	Funds committed for the remaining contract period.
Association for Choice Theory	NPO	To support Shukuma Programme's operations	Yes	750 000	750 000	-
Association for Choice Theory	NPO	Contribution for the management, mentorship and training in Shukuma Programme under ACT SA	Yes	1 780 000	393 357	Funds committed for the remaining contract period.
Western Cape Provincial Sport Confederation	Confederation	Stipends from 01 July 2024 – 30 October 2024	Yes	316 319	316 319	-
South African Sailing	Federation	Funds to Host the Chinese Sailing Team for the Western Cape Sailing Championships	Yes	161 946	20 770	Funds committed for the remaining contract period.
Western Cape Provincial Sport Confederation	Confederation	To nurture and develop athletes from grassroots to elite level, these athletes will be able to participate on the national and international stage	Yes	1 309 880	1 233 737	Funds committed for the remaining contract period.
Western Cape Provincial Sport Confederation	Confederation	Stipends from 01 September 2024 - 31 March 2025	Yes	918 620	764 673	Funds committed for the contract period.
Western Cape Provincial Sport Confederation	Confederation	Supporting athletes and coaches, resourcing of District and Provincial Academies	Yes	5 638 011	4 133 376	The funds are earmarked for operational costs.
Western Cape Provincial Sport Confederation	Confederation	Supporting athletes and coaches, resourcing of District and Provincial Academies	Yes	102 465	-	Funds committed for the remaining contract period.
Western Cape Provincial Sport Confederation	Confederation	EPWP programme for the period of 1 July 2024 - 31 March 2025	Yes	1 366 641	424 240	Funds are committed for the remaining contract period.
Western Cape Provincial Sport Confederation	Confederation	To Provide Humanitarian support to the Jongbloed Family	Yes	50 000	50 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Western Cape Provincial Sport Confederation	Confederation	Stipends from 01 July 2024 – 30 October 2024	Yes	12 787 901	12 787 901	-
Western Cape Provincial Sport Confederation	Confederation	To administer the MOD, Recreation and neighbouring School Programmes, covering staff stipends, UIF contributions, Skills Development Levy (Nov 2024 - Feb 2025)	Yes	7 718 186	7 718 186	-
Western Cape Provincial Sport Confederation	Confederation	Contribution to operational cost from March 2025 - June 2025	Yes	1 000 000	-	Funds committed for the remaining contract period.
Western Cape Provincial Sport Confederation	Confederation	Contribution for stipends and operational support from March 2025 - June 2025	Yes	1 126 000	-	Funds committed for the remaining contract period.
Western Cape Provincial Sport Confederation	Confederation	Contribution for stipends and operational support from March 2025 - June 2025	Yes	11 138 000	-	Funds committed for the remaining contract period.
Western Cape Provincial Sport Confederation	Confederation	To administer the MOD, Recreation and neighbouring School Programmes, covering staff stipends, UIF contributions, Skills Development Levy. (Nov 2024 - Feb 2025	Yes	919 428	919 428	-
Western Cape Provincial Sport Confederation	Confederation	To administer the MOD, Recreation and neighbouring School Programmes, covering staff stipends, UIF contributions, Skills Development Levy. (Nov 2024 - Feb 2025)	Yes	1 430 345	1 430 345	-
Western Cape Provincial Sport Confederation	Confederation	To administer the MOD, Recreation and neighbouring School Programmes, covering staff stipends, UIF contributions, Skills Development. (Nov 2024 - Feb 2025)	Yes	637 040	637 040	-
Western Cape Provincial Sport Confederation	Confederation	Stipends from 01 July 2024 – 30 October 2024	Yes	1 723 572	1 723 572	-
Western Cape Provincial Sport Confederation	Confederation	Stipends from 01 July 2024 – 30 October 2024	Yes	795 207	795 207	-
Athletics SWD	Federation	Administration, Transformation, Development and Capacity Building	Yes	80 000	70 000	The rest of the funds were re-prioritised for development project within the federation.
Eden Aquatics	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Baseball	Federation	Administration, Transformation,	Yes	50 000	36 967	Funds committed for

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Development and Capacity Building				the remaining contract period.
Eden Biathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Chess Union	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Cue Sport	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Eden Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Fencing	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Eden Hunting Rifle Shooting	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Lifesaving	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Light Tackle Boat	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Modern Pentathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden SA Sailing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
Eden Shore Angling	Federation	Administration, Transformation,	Yes	50 000	50 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Development and Capacity Building				
Eden Softball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Squash	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Surfriders	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Eden Triathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Eden Tug of War	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
SAFA Eden	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Southern Cape Golf (Men & Women)	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
SWD Cricket Board	Federation	Administration, Transformation, Development and Capacity Building	Yes	70 000	70 000	-
SWD Majorettes Association	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
SWD Rugby	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Metro Boxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Bridge	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Town Climbing	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Town Darts	Federation	Administration, Transformation,	Yes	50 000	50 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Development and Capacity Building				
Cape Town Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Town Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Cape Town Ringball	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Town Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Town Unicity Regional Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
WP Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Lifesaving WP	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
SA Shooting Sport Confederation - Cape Town District	Confederation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
SAFA Cape Town	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WC Transplant Sport	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	30 000	Funds committed for the remaining contract period.
WP Athletics	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Badminton	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
WP Cricket	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Drum Majorette & Cheerleading	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Fancy Pigeon	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Figure Skating	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Fly Fishing	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	20 000	Funds committed for the remaining contract period.
WP Golf Union (Men & Women)	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
WP Ice Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Klawerjas	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Natural Body Building	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Sport Aerobics & Fitness	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	-	Funds committed for the remaining contract period.
WP Sport Association for the disabled and visual impaired	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Squash	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Surfing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
WP Tug of War	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Volleyball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
WP Wrestling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
West Coast Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
West Coast Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
West Coast Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Netball Union	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
West Coast Shore Angling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
West Coast Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Boland Drum Majorettes	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Boland Golf Union (including women)	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Cape Winelands Badmington	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Baseball	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	11 713	Funds committed for the remaining contract period.

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Cape Winelands Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Cue Sport	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	43 270	Funds committed for the remaining contract period.
Cape Winelands Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Dance Sport	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Gymnastics	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Judo	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Jukskei	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Modern Pentathlon	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape winelands Ringball	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Cape Winelands SAFA	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape winelands Softball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Cape Winelands Sports Ass Physically Disabled	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	27 511	Funds utilised for Audit fees.
Cape Winelands Surfriders	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Table Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	48 669	Funds committed for the remaining contract period.
Cape Winelands Volleyball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Cape Winelands Wrestling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Aquatics	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Bowls	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Boxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Chess	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Cycling	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Jukskei	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Kickboxing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Sailing	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Overberg Tug of War	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Overberg Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Central Karoo Karate	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Central Karoo Baseball	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Central Karoo Dance Sport	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Central Karoo Equestrian	Federation	Administration, Transformation, Development and Capacity Building	Yes	30 000	30 000	-
Central Karoo Hockey	Federation	Administration, Transformation, Development and Capacity Building	Yes	40 000	40 000	-
Central Karoo Netball	Federation	Administration, Transformation, Development and Capacity Building	Yes	60 000	60 000	-
Central Karoo Rugby	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Central Karoo SAFA	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	10 000	Funds committed for the remaining contract period.
Central Karoo Softball	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	49 572	Funds committed for bank charges.
Central Karoo Tennis	Federation	Administration, Transformation, Development and Capacity Building	Yes	50 000	50 000	-
Western Cape Provincial Sport Confederation	Federation	Stipends from 1 April 2025 - 30 June 2025	Yes	281 380	-	Funds committed for the remaining contract period.
South African Sailing	Federation	Contribution towards the Athletes who has been selected to participate at the World Youth Sailing Championship took place in Lake, Garda in Italy from 12-20 July 2024	Yes	50 000	50 000	-
Cape Town Bridge	Federation	Contribution towards Athletes competing in the 2024 World Bridge Games, held in Buenos Aires in Argentina from 21 October - 3 November 2024	Yes	40 000	40 000	-
Western Cape Karate	Federation	Contribution towards the U21m Athletes who participated in the African Championships hosted in Tunisia from 7-13 September 2024	Yes	90 000	90 000	-
Western Cape Lifesaving	Federation	Contribution for Athletes who have been selected to represent the country at the Lifesaving World Championships in	Yes	80 000	80 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
		Australia 20 August - 8 September 2024				
Western Cape Gymnastics Association	Federation	Contribution for an Athlete who has been selected to compete on the 18 African Championships for Aerobics Gymnastics in Cairo, Egypt from the 18-15 September 2024	Yes	10 000	10 000	-
Cape Town Cue Sport	Federation	Contribution towards the World 8 Pool Championship 2024, hosted in Blackpool, England 18-27 June 2024	Yes	80 000	80 000	-
Western Cape Cycling	Federation	Contribution for an Athlete who has been selected to compete in the 2024 Road and PARA Worlds held in Zurich, Switzerland from the 21-29 September 2024	Yes	10 000	10 000	-
Boland Fly Fishing	Federation	Contribution for coaches who were selected to compete at the 21st World Youth Fly Fishing Championship held in Bohemia, CZECH Republic from 11-17 August 2024	Yes	20 000	20 000	-
Cape Town Kickboxing	Federation	Contribution for an Athlete that competed at the Wako Youth World Kickboxing Championship in Budapest, Hungary from 23 August - 1 September 2024	Yes	10 000	10 000	-
Western Cape Equestrian	Federation	4 National athletes competing in Jordan at the World Championships	Yes	40 000	40 000	-
West Coast Table Tennis	Federation	Development	Yes	20 000	20 000	-
Overberg Cycling	Federation	Transformation	Yes	20 000	20 000	-
WP Netball	Federation	Ministerial discretionary funding - Zhakirah Arendse	Yes	10 000	10 000	-
Western Cape SAPD	Federation	Development and Ministerial discretionary funding	Yes	30 000	30 000	-
Cape Town Metro Open Boxing	Federation	Provincial Woman's Tournament	Yes	15 000	15 000	-
Cape Town Metro Open Boxing	Federation	Junior and Cadet Championships	Yes	15 000	15 000	-
Cape Town Cycle Trust	Federation	Cape Town Cycle Tour	Yes	150 000	150 000	-
Cape Town Netball	Federation	CTNF U19/U21 and Youth and Senior Tournament	Yes	20 000	20 000	-
SAFA Cape Town	Federation	Coke Cup Finals	Yes	30 000	30 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Cape Town Table Tennis	Federation	Cape Town Table Tennis Open	Yes	20 000	20 000	-
Cape Town Tug of War	Federation	Western Cape Club Championship	Yes	15 000	15 000	-
SA Sport Shooting Confederation	Federation	Open Provincial Black Powder Championships	Yes	15 000	15 000	-
SA Sport Shooting Confederation	Federation	Provincial Bisley Championship	Yes	15 000	15 000	-
SA Sport Shooting Confederation	Federation	WP Practical Shooting	Yes	15 000	15 000	-
SA Sport Shooting Confederation	Federation	Hunting Rifle Shooting	Yes	15 000	15 000	-
Western Cape Climbing	Federation	National Championships	Yes	20 000	20 000	-
Western Cape Transplant Sports	Federation	National Transplant Games 2024	Yes	50 000	50 000	-
Western Province Athletics	Federation	Sanlam Cape Town Marathon	Yes	100 000	100 000	-
Western Province Athletics	Federation	Two Oceans Marathon	Yes	100 000	100 000	-
Western Province Badminton	Federation	SA Open and Melville?	Yes	20 000	20 000	-
Western Province Badminton	Federation	SA International and Junior International	Yes	20 000	20 000	-
Western Province Bowls	Federation	Bowls South Africa Ladies Nationals	Yes	20 000	20 000	-
Western Province Chess	Federation	Western Cape Closed Championships	Yes	20 000	20 000	-
Western Province Chess	Federation	Cape Town Masters Chess Challenge	Yes	20 000	20 000	-
Western Province Chess	Federation	Cape Town Open Championships	Yes	15 000	15 000	-
Western Province Cricket	Federation	SA20 Global Events	Yes	70 000	70 000	-
Western Province Cricket	Federation	International Series	Yes	70 000	70 000	-
Western Province Cycling	Federation	Western Cape Track and Para Track Champs	Yes	20 000	20 000	-
Western Province Cycling	Federation	Western Cape Track Cycling Grand Prix	Yes	20 000	20 000	-
Western Province Cycling	Federation	SA BMX Champs	Yes	15 000	15 000	-
WP Model Aerobatic Association	Federation	SA Masters and WP Championships	Yes	15 000	15 000	-
Western Province Tennis	Federation	Junior Masters	Yes	15 000	15 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Western Province Lifesaving	Federation	Provincial Senior and Junior Champs	Yes	10 000	10 000	-
SA Figure Skating WP	Federation	Western Province Championships	Yes	15 000	15 000	-
SA Figure Skating WP	Federation	Cape Inter Provincial	Yes	20 000	20 000	-
Western Province Fancy Pigeons	Federation	National Championship Show	Yes	20 000	20 000	-
Western Province Cheerleading	Federation	International - World Cheerleading Championships	Yes	25 000	25 000	-
Western Province Cheerleading	Federation	WP Men's Amateur Champs	Yes	40 000	40 000	-
Western Province Golf	Federation	WP Men's Amateur Champs	Yes	15 000	15 000	-
Western Province Golf	Federation	Women's Mid-Amateur and Senior Champs	Yes	15 000	15 000	-
Western Province Hockey	Federation	Masters World Cup	Yes	75 000	75 000	-
Cape Town Volleyball	Federation	Internationals Beach Tournament	Yes	25 000	25 000	-
Western Province Surfing	Federation	Junior Surfing Contest	Yes	40 000	40 000	-
Western Province Wrestling	Federation	South African National Championships 2024	Yes	20 000	20 000	-
Western Province Sport Aerobics and Fitness	Federation	Provincial Champs	Yes	20 000	20 000	-
Western Province Squash	Federation	Open Squash Tournament	Yes	20 000	20 000	-
Western Province Squash	Federation	WP Closed Tournament	Yes	15 000	15 000	-
Cape Town Sport Council	Federation	District Sport Awards	Yes	55 000	55 000	-
West Coast Chess	Federation	Woman's Chess Tournament	Yes	35 000	35 000	-
West Coast Sport Council	Federation	District Sport Awards	Yes	55 000	55 000	-
SWD Athletics	Federation	Laingsburg Marathon	Yes	150 000	150 000	-
SWD Athletics	Federation	Beaufort West Marathon	Yes	20 000	20 000	-
Central Karoo Baseball	Federation	Manenekazi Central Karoo Baseball Event	Yes	15 000	15 000	-
Central Karoo Tennis	Federation	Central Karoo Mixed Doubles	Yes	10 000	10 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Central Karoo Equestrian	Federation	Western Cape Tent Pegging Championships	Yes	5 000	5 000	-
Central Karoo Hockey	Federation	Club Championships Tournament	Yes	20 000	19 643	Balance committed for bank charges.
Central Karoo Sport Council	Federation	Sport Awards	Yes	55 000	55 000	-
Overberg Cycling	Federation	Cycling Gravel Event	Yes	20 000	20 000	-
Overberg Cycling	Federation	Western Cape Provincial BMX Championships	Yes	20 000	20 000	-
Overberg Kickboxing	Federation	Inter Kickboxing Champs	Yes	20 000	20 000	-
Overberg Tug of War	Federation	Senior Western Cape Tug of War Championships	Yes	25 000	25 000	-
Western Cape Cycling	Federation	ABSA Cape Epic	Yes	70 000	70 000	-
Overberg Sport Council	Sport Council	District Sport Awards	Yes	55 000	55 000	-
Overberg Sport Council	Sport Council	Whale Festival	Yes	40 000	40 000	-
Overberg Sport Council	Sport Council	Foot of Africa Marathon	Yes	45 000	45 000	-
Boland Golf Union	Federation	Boland Woman's Open Championship	Yes	20 000	20 000	-
Boland Golf Union	Federation	U15 Matchplay Invitational Championship	Yes	15 000	15 000	-
Cape Winelands Judo	Federation	Western Cape Open Competition	Yes	20 000	20 000	-
Boland Karate	Federation	Regional Open and Elite Championship	Yes	5 000	5 000	-
Cape Winelands Cycling	Federation	Gravel Race	Yes	15 000	15 000	-
Cape Winelands Equestrian	Federation	Western Cape Equestrian Championships	Yes	15 000	15 000	-
Dance Sport Cape Winelands	Federation	Regional Championships	Yes	20 000	20 000	-
Cape Winelands Gymnastics	Federation	Cape Winelands District Championships	Yes	15 000	15 000	-
Cape Winelands Modern Pentathlon	Federation	SA Pentathlon and Laser Run Championships	Yes	25 000	25 000	-
Cape Winelands Netball	Federation	Western Cape Provincial Tournament	Yes	25 000	25 000	-
Boland Cricket	Federation	SA20	Yes	60 000	60 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Cape Winelands SAPD	Federation	Para-Athletics International	Yes	50 000	50 000	-
Western Cape Provincial Sport Confederation	Confederation	Nelson Mandela Freedom Race	Yes	100 000	100 000	-
Cape Winelands Sport Council	Sport Council	District Awards	Yes	55 000	55 000	-
South Western District Light Tackle Boat	Federation	All Coastal Estuary Championships	Yes	20 000	20 000	-
Eden Modern Pentathlon	Federation	Western Cape Championships: Biathlon & Triathlon Combined with UIPM National Tour	Yes	15 000	15 000	-
Eden Shore Angling	Federation	Junior Nationals	Yes	25 000	25 000	-
Eden Shore Angling	Federation	Senior A Nationals	Yes	25 000	25 000	-
Eden Softball	Federation	International Masters Tournament	Yes	40 000	40 000	-
Eden Squash	Federation	Angela Difford U11 Festival	Yes	15 000	15 000	-
Eden Lifesaving	Federation	Cape Champs	Yes	10 000	10 000	-
Eden Lifesaving	Federation	Eden Nipper Champs	Yes	10 000	10 000	-
SWD Athletics	Federation	Eden Street Mile Series	Yes	40 000	40 000	-
Eden Aquatics	Federation	SA Regional Event	Yes	25 000	25 000	-
Eden Biathlon	Federation	Inter-Provincial Biathlon Meeting	Yes	25 000	25 000	-
Eden Bowls	Federation	All Capes Bowls Tournament	Yes	25 000	25 000	-
Eden Cue Sport	Federation	Boot Tournament	Yes	10 000	10 000	-
Eden Cue Sport	Federation	Triangle Snooker Tournament	Yes	10 000	10 000	-
Eden Fencing	Federation	Western Cape Provincial	Yes	20 000	20 000	-
Eden Cycling	Federation	Youth Festival	Yes	25 000	25 000	-
Eden Cycling	Federation	Timbercity	Yes	20 000	20 000	-
Eden Cycling	Federation	South African Champs	Yes	20 000	20 000	-
Eden Hunting Rifle	Federation	Eden Opening 2024, Inter Provincial Hunting Rifle Shooting Competition	Yes	20 000	20 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
SWD Cricket	Federation	CSA National Womans Tournament	Yes	30 000	30 000	-
Eden Judo	Federation	Western Cape Open and Inter-Provincial Team Tournament	Yes	20 000	20 000	-
Eden Surf Riders	Federation	Inter-District Surfing Event	Yes	20 000	20 000	-
Eden Surf Riders	Federation	Junior Surfing Event	Yes	15 000	15 000	-
Eden Surf Riders	Federation	South African Master Champs	Yes	35 000	35 000	-
Eden Tug of War	Federation	SA Open Junior Championships	Yes	40 000	40 000	-
Southern Cape Golf	Federation	Southern Cape Senior Open	Yes	15 000	15 000	-
Southern Cape Golf	Federation	Southern Cape Open	Yes	15 000	15 000	-
Southern Cape Golf	Federation	Southern Cape Woman's Mid-Amateur & Senior	Yes	15 000	15 000	-
Southern Cape Drum Majorettes	Federation	SWD Regional Championships	Yes	15 000	15 000	-
Eden Sport Council	Sport Council	OCC Wheelchair Challenge	Yes	65 000	65 000	-
Eden Sport Council	Sport Council	Mossel Bay Sport Festival	Yes	50 000	50 000	-
Eden Sport Council	Sport Council	Knysna Oyster Festival	Yes	50 000	50 000	-
Eden Sport Council	Sport Council	Hessequa Sport Festival	Yes	38 114	38 114	-
Eden Sport Council	Sport Council	Simola Hill Climb	Yes	100 000	100 000	-
Eden Sport Council	Sport Council	District Sport Awards	Yes	55 000	55 000	-
ABSA Epic/ SWD Athletics	Federation	Mountain Ultra Trail	Yes	60 000	60 000	-
SAFA Cape Town	Federation	Bafana Bafana vs South Sudan - November 2024	Yes	640 000	640 000	-
Eden Biathlon	Federation	South African Championships from 21-22 March 2025	Yes	60 000	60 000	-
WP Athletics	Federation	Robben Island Memorial Run - 1 December 2024	Yes	25 000	25 000	-
South African Rugby	Federation	Cape Town 7's - 7-8 December 2024	Yes	150 000	150 000	-
WP Cricket	Federation	New Year's Test Match: 3-7 January 2025	Yes	125 000	125 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
Eden Cycling	Federation	Western Cape Road and TT Championships: 11-12 January 2025	Yes	40 000	40 000	-
Cape Town Cycle Trust	TRUST	To Support Sport Tourism as an important contributor to job creation in the Province	Yes	800 000	800 000	-
Western Cape Provincial Sport Confederation	Confederation	Support Hosting of Six Memorial Lectures across the six Districts forming part of the Sport Legends Programme	Yes	800 000	800 000	-
Cape Winelands Chess	Federation	Braille Chess Champs	Yes	15 000	15 000	-
Cape Winelands Chess	Federation	Club Champs	Yes	30 000	30 000	-
West Coast Kickboxing	Federation	Provincial Champs	Yes	25 000	25 000	-
West Coast Sport Council	Sport Council	District Sport Awards	Yes	45 000	45 000	-
Garden Route Sport Council/ Eden Sport Council	Sport Council	District Sport Awards	Yes	45 000	45 000	-
Central Karoo Sport Council	Sport Council	District Sport Awards	Yes	45 000	45 000	-
Overberg Sport Council	Sport Council	District Sport Awards	Yes	45 000	45 000	-
Cape Winelands Sport Council	Sport Council	District Sport Awards	Yes	45 000	45 000	-
Cape Town Sport Council	Sport Council	District Sport Awards	Yes	45 000	45 000	-
WP Majorettes	Federation	International Cheerleading Champs	Yes	40 000	40 000	-
Western Cape Provincial Sport Confederation	Confederation	Nelson Mandela Freedom Race	Yes	60 000	60 000	-
SAFA Cape Town	Federation	Battswood Club Heritage Celebrations	Yes	20 000	20 000	-
SAFA Cape Town	Federation	Rygate Club Heritage Celebrations	Yes	25 000	25 000	-
SAFA Cape Town	Federation	Stephanian Club Heritage Celebrations	Yes	20 000	20 000	-
University of Western Cape	NPO	World Leisure Organisation Conference	Yes	80 000	80 000	-
Western Cape Baseball	Federation	Youth Baseball 5 Qualifier	Yes	30 000	30 000	-
SWD Cricket	Federation	CSA Coastal Rural Cricket Tournament	Yes	30 000	30 000	-

Name of transferee	Type of organisation	Purpose for which the funds were used	Did the dept. comply with S 38 (1) (j) of the PFMA	Amount transferred (R)	Amount spent by the entity (R)	Reasons for the funds unspent by the entity
West Coast Judo	Federation	Provincial Tournament	Yes	15 000	15 000	-
Cape Town Chess	Federation	SA Junior Chess Championship	Yes	30 000	30 000	-
George Municipality	Municipality	Lawaaikamp Sports Ground/36- Steel Structure and Seating	Yes	460 000	-	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Swartland Municipality	Municipality	Upgrading of Netball and Tennis Court.	Yes	500 000	-	Expenditure for the remainder of municipal financial year-end 30 June 2025.
Matzikama Municipality	Municipality	Upgrade Klawer Sport Complex - new vinyl flooring in the hall and improve surface standard for sport activities.	Yes	1 200 229	1 200 229	-
Beaufort West Municipality	Municipality	Upgrading of Netball and Tennis Court in Murraysburg	Yes	1 100 000	-	Expenditure for the remainder of municipal financial year-end 30 June 2025.
TOTAL FOR PROGRAMME 4				**119 566 278**	**79 967 037**	
TOTAL TRANSFERS FOR VOTE				**457 448 703**	**343 903 840**	

All transfer payments which were budgeted for the period 1 April 2024 to 31 March 2025 were made.

6. Conditional Grants

6.1. Conditional Grants and Earmarked Funds paid

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

6.2. Conditional Grants and Earmarked Funds received

Conditional Grant: Community Library Services Grant

Department who transferred the Grant	National Department of Sport, Arts and Culture
Purpose of the Grant	To enhance the quality of library services in the Western Cape
Expected outputs of the Grant	As per table below
Actual outputs achieved	As per table below
Amount per amended DORA	R201 168 000
Amount received	R201 168 000
Reasons if amount as per DORA was not received	n/a
Amount spent by the Department	R201 168 000
Reasons for the funds unspent by the Entity	n/a
Reasons for deviations on performance	As per table below
Measures taken to improve performance	Ongoing consultation with municipalities.
Monitoring mechanism by the receiving department	Regular visits and monthly and quarterly reports submitted to the national department.

Conditional Grant: Community Library Services Grant				
No.	**Performance indicator**	**Planned target 2024/25**	**Actual achievement 2024/25**	**Comment on deviations**
1.1	Number of library posts funded through conditional grant	656	612	Municipalities are delaying the filling of posts due the uncertainty of the Conditional Grant funding.
1.2	Number of library material copies procured	5 000	33 009	Reprioritisation of funding during the year, enabled the procurement of additional books.
1.3	Number of new library projects provided with funding	0	1	Funding was provided for a new library project in Laingsburg.
1.4	Number of conditional grant monitoring visits to municipalities	21	23	Two additional visits were conducted upon request.
1.5	Number of municipalities receiving conditional grant transfer payments	19	21	Additional infrastructure funding was provided to two municipalities.
1.6	Number of Mini Libraries for the Blind established	2	2	-
1.7	Number of training programs provided	1	1	-

Conditional Grant: Mass Participation and Sport Development Grant

Department who transferred the Grant	Sport and Recreation South Africa (Vote 20)
Purpose of the Grant	To facilitate sport and recreation participation and empowerment in partnership with relevant stakeholders.
Expected outputs of the Grant	As per table below
Actual outputs achieved	As per table below
Amount per amended DORA	R65 494 000
Amount received	R65 494 000
Reasons if amount as per DORA was not received	n/a
Amount spent by the Department	R61 107 000
Reasons for the funds unspent by the Entity	The variance is due to the disclosure of prepayments to the value of R4 387 000 related to the National School Sport Championships held in Bloemfontein commencing on 1 April 2025 which impacted the overall expenditure for the Grant.
Reasons for deviations on performance	As per table below
Measures taken to improve performance	n/a
Monitoring mechanism by the receiving department	Regular visits and monthly and quarterly reports submitted to the national department (Department of Sport, Arts and Culture)

Conditional Grant: Club Development				
No.	**Performance indicator**	**Planned target 2024/25**	**Actual achievement 2024/25**	**Comment on deviations**
1.1	Number of people trained to deliver Club Development	300	309	Some of the training was oversubscribed.
1.2	Number of local leagues supported	25	33	An additional request was received to support the local leagues.
1.3	Number of clubs provided with equipment and/or attire*	200	200	-
1.4	Number of sport academies supported	7	7	-
1.5	Number of people trained to deliver the sport academy programme	200	223	There was an open call for sport federations to participate in training. The department engaged with federations to encourage participation. An additional 23 people were accommodated within budget.
1.6	Number of athlete development programmes supported	1	1	-
1.7	Number of staff appointed on a permanent basis within 7% allocation (includes CDP, Recreation and School Sport)	12	11	The recruitment process for the outstanding appointment was finalised in the year under review, however the date of assumption of duty was on 1 April 2025.

Conditional Grant: Club Development				
No.	**Performance indicator**	**Planned target 2024/25**	**Actual achievement 2024/25**	**Comment on deviations**
1.8	Number of community sport coordinators remunerated	4	4	-

* Linked to national indicator 4.2.1.

Conditional Grant: Siyadlala Community Mass Participation Programme				
No.	**Performance indicator**	**Planned target 2024/25**	**Actual achievement 2024/25**	**Comment on deviations**
1.1	Number of organized community based sport and recreation activities supported	99	99	-
1.2	Number of sport development projects implemented by the provincial sport confederation	7	7	-
1.3	Number of provincial indigenous games organised	7	7	-
1.4	Number of hubs supported with Equipment and/or attire*	25	25	-
1.5	Number of active recreation coordinators remunerated	6	6	-
1.6	Number of people trained in Siyadlala	226	231	The Event Support Training was in high demand, and after a cost analysis, we were able to accommodate additional coaches, exceeding our initial target.

* Linked to national indicator 4.2.1.

Conditional Grant: School Sport Mass Participation Programme				
No.	**Performance indicator**	**Planned target 2024/25**	**Actual achievement 2024/25**	**Comment on deviations**
1.1	Number of learners supported to participate in the national school sport championships	650	891	More National Championships were held in the various sport codes.
1.2	Number of participants in school sport leagues organized at a local and district level	36 000	37 042	Increased learner interest and additional support provided to promote participation at local and district level.
1.3	Number of schools participating in the School Sport Programme	200	775	Increased interest from schools to participate in the programme.
1.4	Number of people trained to deliver school sport	380	380	-
1.5	Number of schools provided with equipment and/or attire*	309	309	-

Conditional Grant: School Sport Mass Participation Programme				
No.	Performance indicator	Planned target 2024/25	Actual achievement 2024/25	Comment on deviations
1.6	Number of people employed to deliver school sport programmes	5	5	-
1.7	Number of participants reached by the Sport Ambassador Programme	200	498	Increased interest in netball and football.

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

Earmarked Allocations

The following is a breakdown of earmarked allocations [budget, actual expenditure and (over)/under expenditure)] for the 2024/25 financial year:

Name of earmarked allocation	Adjusted Budget (R'000)	Actual expenditure (R'000)	(over)/under spending (R'000)
Municipal Replacement Funding	83 423	83 423	-
Broadband Library Connection and Library services top up for broadband	5 540	5 540	-
Additional Municipal Replacement Funding (B3 Municipalities)	8 878	8 878	-
Replacement funding for burnt Beaufort West Regional Library Service	4 000	4 000	-
Afternoon positive peer networks	15 000	15 000	-
MOD centres including maintenance, utilities and security	8 820	6 531	2 289
Enterprise Content Management (ECM)	8 576	5 827	2 749
MOD Programme - Procurement, refurbishment and maintenance of equipment	25 471	25 471	-

Municipal replacement funding (R83 423 000)

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

Broadband library connection and library services top-up for broadband (R5 540 000)

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

Additional Municipal Replacement Funding (B3 Municipalities) (R8 878 000)

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

Replacement funding for burnt Beaufort West Regional Library Service (R4 000 000)

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

Afternoon positive peer networks (R15 000 000)

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

MOD Centres including maintenance, utilities and security (R8 820 000)

School-based, multipurpose, shared-facilities are developed at various MOD Centres (or clusters of MOD Centres) and/or their neighbouring schools. Each of these shared facilities, in turn, need support with regard to its maintenance, utilities and security costs. The facilities are shared and utilised by the all the schools in the neighbourhood, as well as the surrounding neighbourhoods. It provides the participants with safe and conducive spaces, and it is a place where they can engage in their various recreation, sport, arts, and culture activities, from a mass participation level to a mastery level. These facilities also present itself as a place to call home, as this is where the participants meet, engage with each other, develop a sense of belonging, as well as an identity, as this is where their self-esteem is grown, and their value system is further developed. A request to roll over unspent (committed) funds to the 2025/26 financial year was submitted to the Provincial Treasury.

Enterprise Content Management (ECM) (R8 576 000)

This allocation was for operational as well as project related funding. That included the Comprehensive roll-out of Department of Social Development and was successfully completed by 31 March 2024. A request to roll over unspent (committed) funds to the 2025/26 financial year was submitted to the Provincial Treasury.

MOD Programme - Procurement, refurbishment and maintenance of equipment (R25 471 000)

R25 471 000 was shifted from Vote 5: Education in the 2024/25 Adjustment Estimates in respect of the Mass Opportunity and Development (MOD) Programme for the procurement of sport equipment and refurbishment and maintenance of sport equipment.

7. Donor Funds

No donor funds were received in the year under review.

8. Capital Investment

8.1. Capital investment, maintenance, and asset management plan

None.

PART C GOVERNANCE

1. Introduction

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

2. Risk Management

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

Enterprise Risk Management Policy and Strategy

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

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

ERMECO Responsibility

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

ERMECO Members

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

The table below discloses relevant information on ERMECO members:

MEMBER	POSITION	ATTENDED
Mr G Redman	Accounting Officer (Chairperson)	4
Dr C van Wyk	Chief Director: Cultural Affairs	4
Dr L Bouah	Chief Director: Sport and Recreation	4
Ms B Rutgers	Director: Financial Management (CFO)	4
Mr S Julie	Director: Strategic and Operational Management Support	4
Dr M Janse van Rensburg	Director: Museums, Heritage and Geographical Names Services	4
Mr T Mchunu	Director: Arts, Culture and Language Services	2
Ms C Sani	Director: Library Service	4
Ms N Dingayo	Director: Provincial Archive Service	4
Mr T Tutu	Director: Sport Promotion	4
Ms D Manuel	Director: Sport Development	4
Mr D Esau	Deputy Director: Internal Control (Risk Champion)	3
Mr D Flandorp	Deputy Director: Corporate Relations Unit (Ethics Officer)	3

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

NAME	POSITION	ATTENDED
Ms L Africa	ERMECO Secretariat	4
Ms G Abdullatief	Acting Director: Arts, Culture and Language Services	2
Ms J Boulle	Head Youth and After-School Programme	1
Mr L Jara	Internal Control	3
Ms A Haq	Director: Enterprise Risk Management, DotP	3
Ms C Cochrane	Chief Risk Advisor, DotP	1
Mr D Micketts	Chief Risk Advisor, DotP	3
Ms J Reed	Risk Advisor, DotP	3
Mr E Peters	ICT Risk Practitioner, DotP	1
Mr K Abelse	Enterprise Risk Management, DotP	2
Ms V Simpson-Murray	Director: Internal Audit, DotP	4
Mr P De Villiers	Deputy Director: Internal Audit, DotP	4
Ms L Kotze	Deputy Director: Internal Audit, DotP	1
Ms B Cebukhulu	Deputy Director: Provincial Forensic Services, DotP	4
Ms L Abrahams	Deputy Director: Provincial Forensic Services, DotP	1
Ms N Nongxaza	Deputy Director: Provincial Forensic Services, DotP	1
Ms A Snyder	Deputy Director: Provincial Forensic Services, DotP	1
Mr W Theunissen	Deputy Director: Provincial Forensic Services, DotP	2

ERMECO key activities

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

- Reviewed the department's ERM Strategy and Implementation Plan before recommendation by the Audit Committee and approval by the AO.
- Monitored and reviewed risks in set grouped categories of appetite ranges, reviewed and applied appropriate risk appetite and tolerances guided by the PERMPS adopted by Provincial Top Management.
- Reported to the AO any material changes to the risk profile of the department.
- Confirmed the department's citizen centric strategic risks. This illustrates the department's efforts in addressing the contributing factors and impacts that relate directly to the citizen.
- Received and considered risk intelligence and trend reports.
- Discussed and/or identified emerging risks.
- Reviewed risks that are outside the tolerance levels for further action / attention.
- Determined the risk velocity for departmental strategic risks.
- Monitored the implementation of the Fraud and Corruption Prevention Implementation Plan.
- Monitored the implementation of the departmental ERM Policy, Strategy and Implementation Plan.
- Evaluated the effectiveness and mitigating strategies to address the material, ethics and economic crime risks.
- Provided oversight on ethics management in the department.

Strategic risks discussed and managed during the year:

The ability to safeguard (preserve), manage and access records in governmental bodies and Provincial Archives are compromised. The department is placing significant efforts in creating awareness and understanding of this risk, since full capacity at the building has been reached. The risk was rearticulated with a focus on the protection of records in governmental bodies until such time that it can be received by the Provincial Archives. The risk remains crucial as it directly and negatively impacts on both the Department's mandate as well as its purpose, as records older than 20 years need to be transferred to the Provincial Archives for preservation and access to the public. In the interim, records management officials do inspections on records kept at governmental bodies, as well as external storage facilities. Recommendations and non-compliance letters are issued to safeguard these records. The Department is pursuing various ways so that this residually high risk would gain the necessary attention and buy-in from stakeholders.

The risk **limited ability to achieve the department's outcomes** are broadly worded but centres around the externalities such as the bleak fiscal and economic outlook which resulted in severe austere measures affecting the cost of employment and uncertainty around conditional grants. The ability of SITA to deliver effective IT related services to key DCAS IT infrastructure as per the service level agreement and any unplanned significant disruptions, are also negatively impacting this risk.

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

Destruction/damage of property. There is significant uncertainty within this area since it is uncertain when an unrest is triggered. It is also unknown if the upcoming Local Government elections could possibly increase riots. Some of the key mitigations include:

- Physical security assessments performed by the South African Police Service (bi-annually) and the provincial Department of Police Oversight and Community Service.
- Proper fencing and gates at certain facilities were installed.
- Communication is also taking place with municipalities during protest applications and protest actions and staff at the facilities established a close working relationship with security response companies and neighbourhood watch structures.

Reputation of the Province in hosting any major event in Arts, Culture and Sport. Key controls were identified to mitigate the risk, such as:
Engagements with national and local (civil society) stakeholders.

- Senior representatives of the Provincial Department of Cultural Affairs and Sport, National Department Sport Arts and Culture, City of Cape Town, South African Sports Confederation and Olympic Committee; and Sport Federation serving on the Sporting Board to advocate and ensure good governance.
- Matters of concern are tabled at the Local Organising Committee meeting.

Key emerging risk for the following financial year:

The department proactively re-evaluated and refined its risk statements and identified areas that required updates to align the risk statements within its current context and evolving environment.

Management of risks

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

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

Conclusion

There has been significant progress with the management of risks during the 2024/25 financial year. Good progress was made in embedding risk management and raising the risk maturity level within the department which has contributed to favourable departmental performance.

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

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

3. Fraud and Corruption

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

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

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

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

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

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

Cases	Number of cases
Open cases as at 1 April 2024	3
New cases (2024/25)	1
Closed cases (2024/25)	4
Open cases as at 31 March 2025	0

The following table further analyses the closed cases indicated above:

Nature and investigation outcome of the closed cases
In one case the allegations of irregularity, non-compliance, theft were substantiated (the matter was reported to the SAPS).
In one case the allegations of fraud, theft, irregularity and non-compliance were substantiated (the matter was reported to the SAPS).
In one case the allegations of non-compliance or other irregularity were substantiated.
In one case the allegation of non-compliance was substantiated.

4. Minimising Conflict of Interest

All members of the Senior Management Service (SMS) are required to submit an annual financial disclosure to ensure that they have no conflict of interest in respect of the business of the department. Employees appointed at ASD level 9 and 10, and OSD equivalent to levels 9 and 10 were also required to submit their financial disclosures. All staff members who serve on selection panels complete a declaration to eliminate any conflict of interest in respect of candidates who apply for advertised posts. If a possible conflict of interest should be identified, the panellist is required to withdraw from the process. Members of Bid committees are required to sign a declaration of interest when bids are evaluated and adjudicated. All staff within the Sub-Directorate Corporate Services Relations Management completed a declaration of secrecy due to them working with sensitive human resources information daily. In addition to the afore mentioned, all DCAS staff were requested to complete a declaration of confidentiality form. The Declaration of Interest procedure was distributed to all newly appointed DCAS staff and staff were requested to indicate whether possible conflict of interest exists when performing their duties.

5. Code of Conduct

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

6. Health, Safety, and Environmental Issues

The Department has a Memorandum of Agreement with the Department of Police Oversight and Community Safety to discuss and determine the need for Health and Safety interventions. In terms of the agreement the Security Manager had four quarterly meetings with Senior Managers of the Department and representatives of the Department of Police Oversight and Community Safety where matters of Health and Safety was discussed.

The Security Manager also had monthly meetings to give oversight over matters in this regard. The established working relationship between the Department and the State Security Agency is continuous and engagements are held on a regular basis.

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

7. Portfolio Committees

Meeting	Topic
Standing Committee on Police Oversight, Community Safety and Cultural Affairs and Sport	
21 August 2024	Introductory meeting and summative briefing of 2024/25 Annual Performance Plan
25 October 2024	Deliberation on the 2023/24 Annual Reports of DCAS and its three entities
28 November 2024	Deliberation on Vote 13: Cultural Affairs and Sport in the Western Cape Adjustments Appropriation Bill, [B2-2024
20 March 2025	Briefing on the Western Cape Public Library Services Bill [B1-2025]
31 March 2025	Deliberation on Vote 13: Cultural Affairs and Sport in the Western Cape Appropriation Bill, [B2-2025]

8. SCOPA Resolutions

One Resolution was published for the Department, namely;

That the Committee conducts a joint oversight visit with the Standing Committee on Police Oversight and Community Safety to a MOD Centre in the Western Cape, to evaluate the value for money, including to ascertain how the MOD Programme can be expanded to more vulnerable schools.

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

Meeting	Topic
Provincial Accounts Committee	
25 October 2024	Deliberation on the 2023/24 Annual Report for the Department of Cultural Affairs and Sport and its Entities, Western Cape Language Committee, Western Cape Cultural Commission and Heritage Western Cape.

9. Prior Modifications to Audit Reports

None

10. Internal Control

It is the responsibility of the Accounting Officer to continually assess and evaluate internal controls to ensure that control activities in place are effective, efficient, and transparent and that they are improved when required.

To achieve this, the Internal Control unit has conducted six (6) desktop compliance inspections at various museums, which contributes to the overall improvement of the internal control environment within the Department. The reports generated are used as a monitoring tool to ensure that controls are adequately and effectively maintained.

In addition, quarterly engagements are held with the Auditor-General South Africa (AGSA), Programme Managers of the Department, and the Minister (MEC) to discuss the Management Improvement Plan. This is an ongoing process to ensure that DCAS operates at an optimum level by improving the control environment and maintaining its clean audit status.

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

11. Internal Audit and Audit Committees

Internal Audit Function (IAF)

Purpose and Mandate: The IAF strengthens the WCG's ability to create, protect and sustain value by providing management and ultimately the Audit Committee with independent, risk-based, and objective assurance, advice, insight and foresight. Its mandate is derived from the PFMA, section 38, read in conjunction with NTR 3.2.

Vision and Strategy: The Strategy for the IAF is aligned to the Strategic Framework of the Department of the Premier, which can be summarised as "Guide, Enable, Direct". The IAF's strategy, aligned to the Strategy of the Branch: Corporate Assurance, for the new 5-year term is "Transformed governance through proactive, agile and innovative assurance and advisory services anticipating needs of client departments and value to residents".

Charter, methodology and internal audit plans: The IAF operates in line with a charter, aligned to the legislative prescripts and the International Professional Practices Framework (IPPF). The charter is reviewed every second year and the most recent review was approved by the Governance, Innovation and Culture (G, I & C) Cluster Audit Committee, in terms of their mandate relating to transversal responsibilities, in December 2024. The IAF has an approved methodology that aligns to the charter and sets out the detail relating to the responsibilities of the IAF as per the IAF Charter and other relevant guidance.

The rolling 3-year strategic internal audit plan, and annual plan for the first year of the rolling 3-year strategic plan, for the Department of Cultural Affairs and Sport were reviewed and approved by the Wellbeing Cluster Audit Committee on 09 April 2024.

Independence and objectivity: To provide for the independence of the IAF, its personnel reports to the Chief Audit Executive (CAE), who reports functionally to the three Cluster Audit Committees of WCG, directly to the Accounting Officer on internal audit activities for the Department and administratively to the DDG: Corporate Assurance in the Department of the Premier. The CAE has confirmed the independence of the IAF for the reporting period to the G, I & C Cluster Audit Committee (when dealing with transversal responsibilities) on 29 November 2024. All staff members of the IAF annually confirmed their objectivity through a declaration of compliance to the Institute of Internal Auditors' Code of Ethics as well as on an assignment level.

Modality: The WCG IAF is a fully in-sourced function.

Staffing: The approved establishment of the total IAF is 81 staff members and 43 of these posts are currently funded. Each Department has a dedicated team, and there are no funded vacancies in the team responsible for the Department. The current skills and competencies of the IAF staff are appropriate and a well-informed training and development programme is in place.

Quality Assurance and Improvement Program (QAIP): A QAIP is in place and reporting on the implementation of this takes place at the G, I & C Cluster Audit Committee, in terms of their mandate relating to transversal responsibilities, on a biannual basis. The last external assessment was concluded in November 2024 and a "Generally Conform" rating was obtained. The issues arising from this are tracked and forms part of the QAIP reporting to the G, I & C Cluster Audit Committee.

Stakeholder Relationships: Good relationships are maintained with the senior and executive management team of the Department, and if there are any challenges, they are discussed and interventions devised with the responsible departmental representative. In driving Combined Assurance within the WCG, ongoing relationships are maintained with the Internal Control Unit in the Department and the relevant AGSA Audit team.

Summary of work done by the IAF during the reporting period:

The approved Internal Audit plan for the Department had a total of three assurance engagements and no advisory engagements (refer to the Audit Committee report for the detail). All the engagements planned were completed.

There were no roll-overs, no ad-hoc projects and no limitations that impeded the work of the IAF.

46 actions were due for implementation within this reporting period and of those, 39 (85%) were implemented. The implementation rate of the previous year's follow ups was 86%.

During the Cultural Facilities internal audit engagement, data analytics was performed on booking system data, which assisted management in focussing in evaluating the effective usage of cultural facilities. Management agreed to assess the possibility of improving input validation controls as this will enable effective monitoring and ultimately better decision making.

(Please refer to Paragraph 12 below for comprehensive information pertaining to the Audit Committee)

12. Audit Committee Report

Part 1: Audit Committee Reflections

Purpose and Mandate: The Wellbeing Cluster Audit Committee is constituted as a statutory committee of the Department of Cultural Affairs and Sport to fulfil its statutory duties in terms of section 77 of the PFMA, Regulation 3.1 of the NTR and the duties assigned to it in terms of its Terms of Reference. The latest Terms of Reference for WCG Audit Committees was consulted with the Provincial Top Management and approved by Cabinet on 19 February 2025.

Independence: The Wellbeing Cluster Audit Committee is totally independent from the Department. Any conflict or perceived conflict of interest is declared and dealt with accordingly in every meeting. An overall annual declaration process is also administered where all conflicts or perceived conflicts are followed-up with the relevant member.

Protecting the independence of the IAF: The Chairperson of the Wellbeing Cluster Audit Committee attended the meeting of the G, I & C Cluster Audit Committee where it discharged its transversal responsibilities. On 29 November 2024, during this meeting, the G, I & C Cluster Audit Committee reviewed the organisational positioning of the IAF and the independence declaration of the CAE. It was not necessary for the Wellbeing Audit Committee to intervene in any situation impacting the independence of the IAF during this reporting period.

Performance against statutory duties: The Wellbeing Cluster Audit Committee is satisfied that it fulfilled its responsibilities as set out in the PFMA, Treasury Regulations, IPPF and the approved Audit Committee Terms of Reference.

Composition of the Audit Committee: For this reporting period the Wellbeing Cluster Audit Committee had six members and had an appropriate mix of skill required to execute its responsibilities. All members were external members. Refer to table for the detail on membership.

Meeting Attendance: The Wellbeing Cluster Audit Committee convened seven times during the period under review. All meetings were ordinary meetings, and no special meetings were required. Refer to table for the detail on meeting attendance.

Resolution of Audit Committee recommendations: The Wellbeing Cluster Audit Committee is satisfied that its recommendations to the Department of Cultural Affairs and Sport received the necessary attention.

Audit Committee performance evaluation: Annual 360-degree assessments on audit committee performance are conducted. The Wellbeing Cluster Audit Committee received a report containing the results of the annual assessment process and during a meeting of all the Cluster Audit Committee chairpersons, an approach was agreed on how to deal with the issues identified.

Audit Committee remuneration: The WCG Audit Committees are remunerated at an approved hourly rate based on the SAICA rate, and only for attendance of meetings. Chairpersons received R2 835-00 per hour and members R2 126-00 per hour. The total expenditure relating to all three WCG Audit Committees was R3.118m for the reporting period, accounted for in the Department of the Premier. Audit Committee members working at an organ of state did not receive any remuneration when serving on a WCG Audit Committee.

Part 2: Audit Committee Composition and Attendance

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

Name	Qualifications	Professional Affiliation	Term of Office		No of meetings attended	Declared private and business interests in every meeting	Employed by an organ of state	No of other ACs the member served on during reporting period	No of other governance structures member served on during reporting period
			Start Date	End Date					
Mr Pieter Strauss (Chairperson)	B Acc B Comp Hons CA (SA)	South African Institute of Chartered Accountants	1 January 2022	31 March 2025	7	Yes	No	3	0
Dr Gilbert Lawrence	M Med MBChB	Registered Medical Practitioner	1 January 2023	31 March 2026	7	Yes	No	0	0
Mr Terence Arendse	CA (SA)	South African Society of Chartered Accountants Cape Society of Chartered Accountants	1 January 2023	31 March 2026	7	Yes	No	2	0
Ms Annelise Cilliers	CA (SA)	South African Institute of Chartered Accountants	01 January 2022	31 March 2025	7	Yes	No	2	1
Ms Fayruz Mohamed	CA (SA)	South African Institute of Chartered Accountants Institute of Directors Chartered Institute for Securities and Investments	1 January 2022	31 March 2025	6	Yes	No	3	1
Ms Judy Gunther	B Compt M Cost Accounting CIA; CRMA	Institute of Internal Auditors South African Institute of Chartered Accountants	1 January 2022	31 March 2025	6	Yes	No	2	2

Part 3: Audit Committee Focus Areas

Effectiveness of internal control system and Combined Assurance

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

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

The Audit Committee has reviewed the effectiveness of the internal control system and combined assurance and is satisfied that it has fulfilled its responsibilities in terms of its mandate.

Effectiveness of the internal audit function

The audit committee monitored and reviewed the effectiveness of the internal audit function, including its compliance with the IPPF. Such monitoring and review were conducted through the Quality Assurance and Improvement Programme results presented to the audit committee on a bi-annual basis.

Activities of the internal audit function

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

Assurance engagements
Major Events
Cultural Facilities
Transfer Payments – Sport

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

Effectiveness of risk management

The AC has reviewed the risk management of the department and is satisfied that the audit committee has fulfilled its duties in accordance with its mandate.

Adequacy, reliability and accuracy of the financial and performance information

The AC has reviewed the financial and performance information of the department and is satisfied that the audit committee has fulfilled its duties in accordance with its mandate.

Accounting and auditing concerns identified as a result of internal and external audits

The AC has not identified any accounting and auditing concerns other than that reported in the AGSA report and the annual financial statements.

Evaluation of annual financial statements

The Audit Committee has:

- reviewed the Audited Annual Financial Statements to be included in the Annual Report.
- reviewed the AGSA's Management Report and managements response thereto; and
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements.

External audit and Auditor-General's report

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

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

Any other issues

None

Conclusion

The Audit Committee commends the department for maintaining an unqualified audit opinion with no material findings.

Dr G Lawrence
Chairperson of the Wellbeing Cluster Audit Committee
Date: 8 August 2025

13. BBBEE Compliance

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

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Criteria	**Response Yes / No**	**Discussion**
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	The Department does not issue licences, concessions, or other authorisations in respect of economic activity in terms of any law.
Developing and implementing a preferential procurement policy?	Yes	The Western Cape Government (WCG) remains aligned with the interim strategy outlined in paragraph 3.1 (a) of PT Circular 1 of 2023. This approach was endorsed by Cabinet through Minute 544 of 2022. In September 2024, Provincial Treasury presented an update on the progress made in implementing Cabinet Minute 544 of 2022. The Provincial Cabinet has since endorsed the continued application of the WCG's current procurement system until the technical review process is completed and a clear, practical path forward is developed and presented to Cabinet for concurrence via cabinet minute 225 of 2024
Determining qualification criteria for the sale of state-owned enterprises?	No	The Department does not engage in the sale of state-owned enterprises.
Developing criteria for entering into partnerships with the private sector?	No	The Department does not participate in partnerships with the private sector.
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad Based Black Economic Empowerment?	No	Not applicable.

PART D HUMAN RESOURCE MANAGEMENT

1. Introduction

People remain at the heart of an effective government. This section outlines how the Department of Cultural Affairs and Sport has approached the management, development, and support of its workforce over the past financial year, with a focus on key indicators that reflect both progress and areas requiring continued attention.

The reporting period was shaped by ongoing fiscal pressure, operational complexity, and a rapidly evolving world of work. Challenges such as talent retention, succession planning, and equitable workforce representation continued to shape the People Management agenda.

In parallel, there was growing emphasis on leveraging digital tools, workforce data, and strategic planning to drive more integrated, future-fit solutions. The Department's approach remained grounded in a commitment to building organisational capability while adapting to resource constraints.

This section presents a high-level view of people-related trends and developments, including workforce movement, recruitment activity, performance outcomes, and transformation indicators. It is intended to provide transparency on the state of the Department's human capital, while informing future planning and policy discussions across the provincial administration.

2. Status of People Management at the Department

2.1 Departmental Workforce Planning Priorities

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

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

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

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

- Identifying and developing the required organisational capability;
- Values and Competency based recruitment practices (which includes the possibility of an online Application and Screening system to enhance the recruitment practices and attract the right candidates that are future and culture-fit);
- Diversify the talent pool;
- Talent and skills development for employees on new emerging skills (e.g., 4IR Meta competencies/functional and technical skills as well as behavioural skills that are critically needed to support the future-fit organisation);
- Prioritise training interventions to address Departmental Critical Competencies and Career Development Plan (CDP) requirements;

- Development and implementation of the Future Fit Skills Strategy (FFSS);
- Youth development programmes for assisting with creating talent pipelines (internships);
- Reconfiguration of the Provincial Training Institute (PTI) into a provincial learning and innovation centre;
- Employment Equity (EE) priorities as indicated in the departmental EE Plan to guide the Recruitment and Selection decisions of the Department;
- Provide Health and Wellness interventions/services in support of employee wellbeing;
- Develop and implement the transition to a New Way of Work/WCG citizen-centric culture project.

2.2 Employee Performance Management

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

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

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

2.3 Employee Wellness

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

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

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

2.4 People Management Monitoring

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

3. People Management Oversight Statistics

3.1 Personnel related expenditure

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

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

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

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

Table 3.1.1: Personnel expenditure by programme, 2024/25

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Goods & Services (R'000)	Personnel expenditure as a % of total expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Programme 1	70 623	54 669	269	11 678	77.4	444	123
Programme 2	139 742	67 937	415	14 977	48.6	419	162
Programme 3	431 570	80 945	6	47 678	18.8	403	201
Programme 4	264 421	36 699	1 099	100 285	13.9	496	74
Total	**906 356**	**240 250**	**1 789**	**174 618**	**26.5**	**429**	**560**

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

Table 3.1.2: Personnel expenditure by salary band, 2024/25

Salary bands	Personnel Expenditure (R'000)	% of total personnel expenditure	Average personnel expenditure per employee (R'000)	Number of Employees remunerated
Interns	667	0,3	29	23
Lower skilled (Levels 1-2)	11 206	4,7	220	51
Skilled (Levels 3-5)	54 776	22,9	301	182
Highly skilled production (Levels 6-8)	88 718	37,0	462	192
Highly skilled supervision (Levels 9-12)	66 745	27,9	674	99
Senior management (Levels 13-16)	17 388	7,3	1 338	13
Total	**239 500**	**100,0**	**428**	**560**

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

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

Table 3.1.3: Salaries, Overtime, Housing Allowance and Medical Assistance by programme, 2024/25

Programme	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Programme 1	38 105	15,9	102	0,0	1 372	0,6	2 568	1,1
Programme 2	48 321	20,2	692	0,3	2 514	1,0	4 741	2,0
Programme 3	57 572	24,0	159	0,1	3 296	1,4	6 546	2,7
Programme 4	26 240	11,0	642	0,3	621	0,3	1 589	0,7
Total	**170 238**	**71,1**	**1 595**	**0,7**	**7 804**	**3,3**	**15 444**	**6,4**

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

Table 3.1.4: Salaries, Overtime, Housing Allowance and Medical Assistance by salary band, 2024/25

Salary Bands	Salaries		Overtime		Housing allowance		Medical assistance	
	Amount (R'000)	Salaries as a % of personnel expenditure	Amount (R'000)	Overtime as a % of personnel expenditure	Amount (R'000)	Housing allowance as a % of personnel expenditure	Amount (R'000)	Medical assistance as a % of personnel expenditure
Interns	658	0,3	-	-	-	-	-	-
Lower skilled (Levels 1-2)	7 109	3,0	138	0,1	770	0,3	1 634	0,7
Skilled (Levels 3-5)	36 635	15,3	488	0,2	2 841	1,2	5 893	2,5
Highly skilled production (Levels 6-8)	64 648	27,0	570	0,2	3 030	1,3	5 567	2,3
Highly skilled supervision (Levels 9-12)	49 210	20,5	400	0,2	1 079	0,5	2 190	0,9
Senior management (Levels 13-16)	11 978	5,0	-	-	84	0,0	160	0,1
Total	**170 238**	**71,1**	**1 595**	**0,7**	**7 804**	**3,3**	**15 444**	**6,4**

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

3.2 Employment and Vacancies

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

Table 3.2.1: Employment and vacancies by programme, as at 31 March 2025

Programme	Number of active posts	Number of posts filled	Vacancy rate %
Programme 1	101	90	10,9
Programme 2	179	152	15,1
Programme 3	210	188	10,5
Programme 4	79	71	10,1
Total	**569**	**501**	**12,0**

Note: The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.2.2: Employment and vacancies by salary band, as at 31 March 2025

Salary Band	Number of active posts	Number of posts filled	Vacancy rate %
Lower skilled (Levels 1-2)	90	80	11,1
Skilled (Levels 3-5)	162	147	9,3
Highly skilled production (Levels 6-8)	203	169	16,7
Highly skilled supervision (Levels 9-12)	102	93	8,8
Senior management (Levels 13-16)	12	12	-
Total	**569**	**501**	**12,0**

Note: The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.2.3: Employment and vacancies by critical occupation, as at 31 March 2025

Critical Occupations	Number of active posts	Number of posts filled	Vacancy rate %
Archivist	18	17	5,6
Cultural Officer	8	4	50,0
Heritage Officer	16	9	43,8
Language Practitioner	8	7	12,5
Librarian	24	21	12,5
Sport Promotion Officer	18	14	22,2
Facility/Property Manager	2	2	-
Researcher	1	1	-
Total	**95**	**75**	**21,1**

Note: Critical occupations - refer to occupations that are critical for service delivery. If these occupations are not present in the department, the function/services will collapse. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

3.3 Job Evaluation

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

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

Table 3.3.1: Job evaluation, 1 April 2024 to 31 March 2025

Salary Band	Number of active posts as at 31 March 2025	Number of posts evaluated	% of posts evaluated	Posts Upgraded		Posts Downgraded	
				Number	Posts upgraded as a % of total posts	Number	Posts downgraded as a % of total posts
Lower skilled (Levels 1-2)	90	35	6,2	-	-	-	-
Skilled (Levels 3-5)	162	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	203	1	0,2	-	-	-	-
Highly skilled supervision (Levels 9-12)	102	3	0,5	-	-	-	-
Senior Management Service Band A (Level 13)	9	-	-	-	-	-	-
Senior Management Service Band B (Level 14)	2	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	**569**	**39**	**6,9**	**-**	**-**	**-**	**-**

Note: The "Number of posts evaluated" per Salary Band reflects the Final Approved Post Level after Job Evaluation. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.3.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2024 to 31 March 2025

Beneficiaries	African	Coloured	Indian	White	Total
Female	1	1	-	-	2
Male	-	1	-	-	1
Total	**1**	**2**	**-**	**-**	**3**
Employees with a disability					-

Note: Posts have been upgraded as a result of job evaluations that took place in previous financial years.

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

Table 3.3.3: Employees who have been granted higher salaries than those determined by job evaluation per major occupation, 1 April 2024 to 31 March 2025

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

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

Table 3.3.4: Profile of employees who have been granted higher salaries than those determined by job evaluation, 1 April 2024 to 31 March 2025

Beneficiaries	African	Coloured	Indian	White	Total
None					

3.4. Employment Changes

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

Table 3.4.1: Annual turnover rates by salary band, 1 April 2024 to 31 March 2025

Salary Band	Number of employees as at 31 March 2024	Turnover rate % 2023/24	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2024/25
Lower skilled (Levels 1-2)	84	2,2	3	-	2	-	2,4
Skilled (Levels 3-5)	151	10,7	9	-	11	-	7,3
Highly skilled production (Levels 6-8)	165	12,6	18	-	16	2	10,9
Highly skilled supervision (Levels 9-12)	87	10,0	8	1	6	-	6,9
Senior Management Service Band A (Level 13)	9	22,2	1	-	1	-	11,1
Senior Management Service Band B (Level 14)	2	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	**499**	**9,9**	**39**	**1**	**36**	**2**	**7,6**
			40		**38**		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2024).

Table 3.4.2: Annual turnover rates by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Number of employees as at 31 March 2024	Turnover rate % 2023/24	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate % 2024/25
Archivist	17	11,1	2	-	1	1	11,8
Cultural Officer	5	-	-	-	-	-	-
Heritage Officer	7	33,3	3	-	1	-	14,3
Language Practitioner	8	11,1	-	-	1	-	12,5
Librarian	19	10,0	5	-	3	-	15,8
Sport Promotion Officer	15	5,0	2	-	2	-	13,3
Facility/Property Manager	2	-	-	-	-	-	-
Researcher	1	-	-	-	-	-	-
Total	**74**	**10,7**	**12**	**-**	**8**	**1**	**12,2**
			12		**9**		

Note: "Transfers" refer to the lateral movement of employees from one Public Service Department to another (Both Provincially & Nationally). The turnover rate is determined by calculating the total exits as a percentage of the baseline (Number of employees as at 31 March 2024).

Table 3.4.3: Staff leaving the employ of the Department, 1 April 2024 to 31 March 2025

Exit Category	Number	% of total exits	Number of exits as a % of total number of employees as at 31 March 2024
Death	1	2,6	0,2
Resignation *	10	26,3	2,0
Expiry of contract	7	18,4	1,4
Dismissal – operational changes	-	-	-
Dismissal – misconduct	3	7,9	0,6
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	-	-	-
Retirement	15	39,5	3,0
Employee initiated severance package	-	-	-
Transfers to Statutory Body	-	-	-
Transfers to other Public Service departments	1	2,6	0,2
Promotion to another WCG Department	1	2,6	0,2
Total	**38**	**100,0**	**7,6**

Note: Table 3.4.3 identifies the various exit categories for those staff members who have left the employ of the Department.
* Resignations are further discussed in tables 3.4.4 and 3.4.5.

Table 3.4.4: Reasons why staff resigned, 1 April 2024 to 31 March 2025

Resignation Reasons	Number	% of total resignations
Balance Between Life and Work	1	10,0
Current Remuneration	1	10,0
Family/Personal Circumstances	1	10,0
Interpersonal Relationships at Work	1	10,0
Lack of Promotional Opportunities	1	10,0
No reason provided	2	20,0
Other Occupation	1	10,0
Successful for a permanent position within the Department	2	20,0
Total	**10**	**100,0**

Table 3.4.5: Different age groups of staff who resigned, 1 April 2024 to 31 March 2025

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

Table 3.4.6 Employee initiated severance packages.

Total number of employee-initiated severance packages offered in 2024/25	None

Table 3.4.7: Promotions by salary band, 1 April 2024 to 31 March 2025

Salary Band	Number of Employees as at 31 March 2024	Promotions to another salary level	Promotions as a % of total employees	Progressions to another notch within a salary level	Notch progressions as a % of total employees
Lower skilled (Levels 1-2)	84	-	-	29	34,5
Skilled (Levels 3-5)	151	1	0,7	96	63,6
Highly skilled production (Levels 6-8)	165	5	3,0	89	53,9
Highly skilled supervision (Levels 9-12)	87	3	3,4	62	71,3
Senior management (Levels 13-16)	12	-	-	5	41,7
Total	**499**	**9**	**1,8**	**281**	**56,3**

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

Table 3.4.8: Promotions by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Number of Employees as at 31 March 2024	Promotions to another salary level	Promotions as a % of total employees in critical occupations	Progressions to another notch within a critical occupation	Notch progressions as a % of total employees in critical occupations
Archivist	17	-	-	11	64,7
Cultural Officer	5	-	-	1	20,0
Heritage Officer	7	-	-	2	28,6
Language Practitioner	8	-	-	4	50,0
Librarian	19	-	-	7	36,8
Sport Promotion Officer	15	-	-	9	60,0
Facility/Property Manager	2	-	-	2	100,0
Researcher	1	-	-	1	100,0
Total	**74**	**-**	**-**	**37**	**50,0**

3.5. Employment Equity

Table 3.5.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	1	-	-	-	-	-	-	-	-	**1**
Senior management (Levels 13-14)	2	3	-	1	1	3	-	1	-	-	**11**
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	10	24	-	10	9	27	3	10	-	-	**93**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	30	35	4	9	35	53	1	21	-	1	**189**
Semi-skilled and discretionary decision making (Levels 3-5)	30	59	1	-	26	47	1	3	-	-	**167**
Unskilled and defined decision making (Levels 1-2)	10	8	-	-	11	10	-	1	-	-	**40**
Total	**82**	**130**	**5**	**20**	**82**	**140**	**5**	**36**	**-**	**1**	**501**
Temporary employees	-	-	-	-	-	-	-	-	-	-	**-**
Grand total	**82**	**130**	**5**	**20**	**82**	**140**	**5**	**36**	**-**	**1**	**501**

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

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

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

Table 3.5.2: **Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2025**

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

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

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

Table 3.5.3: Recruitment, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	**-**
Senior management (Levels 13-14)	-	1	-	-	-	-	-	-	-	-	**1**
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	1	3	-	2	1	1	-	1	-	-	**9**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	-	4	1	1	8	3	-	1	-	-	**18**
Semi-skilled and discretionary decision making (Levels 3-5)	3	4	-	-	-	2	-	-	-	-	**9**
Unskilled and defined decision making (Levels 1-2)	2	-	-	-	-	1	-	-	-	-	**3**
Total	**6**	**12**	**1**	**3**	**9**	**7**	**-**	**2**	**-**	**-**	**40**
Temporary employees	-	-	-	-	-	-	-	-	-	-	**-**
Grand total	**6**	**12**	**1**	**3**	**9**	**7**	**-**	**2**	**-**	**-**	**40**

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

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

Table 3.5.4: Promotions, 1 April 2024 to 31 March 2025

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

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

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

Table 3.5.5: Terminations, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15-16)	-	-	-	-	-	-	-	-	-	-	**-**
Senior management (Levels 13-14)	-	-	-	1	-	-	-	-	-	-	**1**
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	-	-	-	3	-	2	-	1	-	-	**6**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	1	1	-	2	6	4	-	4	-	-	**18**
Semi-skilled and discretionary decision making (Levels 3-5)	-	6	-	-	2	2	-	1	-	-	**11**
Unskilled and defined decision making (Levels 1-2)	1	-	-	-	-	1	-	-	-	-	**2**
Total	**2**	**7**	**-**	**6**	**8**	**9**	**-**	**6**	**-**	**-**	**38**
Temporary employees	-	-	-	-	-	-	-	-	-	-	**-**
Grand total	**2**	**7**	**-**	**6**	**8**	**9**	**-**	**6**	**-**	**-**	**38**

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

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

Table 3.5.6: Disciplinary actions, 1 April 2024 to 31 March 2025

Disciplinary Actions	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Dismissal	-	1	-	-	2	-	-	-	-	-	**3**
Total	**-**	**1**	**-**	**-**	**2**	**-**	**-**	**-**	**-**	**-**	**3**
Temporary employees	-	-	-	-	-	-	-	-	-	-	**-**
Grand Total	**-**	**1**	**-**	**-**	**2**	**-**	**-**	**-**	**-**	**-**	**3**

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

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

Table 3.5.7: Skills development, 1 April 2024 to 31 March 2025

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15-16)	-	1	-	-	-	-	-	-	**1**
Senior management (Levels 13-14)	2	2	-	1	1	3	-	1	**10**
Professionally qualified and experienced specialists and mid-management (Levels 9-12)	6	19	-	5	9	22	2	9	**72**
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 6-8)	14	27	2	6	19	29	1	13	**111**
Semi-skilled and discretionary decision making (Levels 3-5)	17	37	-	1	20	35	-	1	**111**
Unskilled and defined decision making (Levels 1-2)	6	6	-	-	9	5	-	1	**27**
Total	**45**	**92**	**2**	**13**	**58**	**94**	**3**	**25**	**332**
Temporary employees	-	-	-	-	-	-	-	-	**-**
Grand total	**45**	**92**	**2**	**13**	**58**	**94**	**3**	**25**	**332**

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

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

3.6. Signing of Performance Agreements by SMS Members

Table 3.6.1: Signing of Performance Agreements by SMS Members, as at 31 May 2024

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

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. Furthermore, the table reflects post salary details and not the individual salary level of employees. The allocation of performance-related rewards (cash bonus) for SMS members is dealt with later in the report. Refer to Table 3.8.5 in this regard. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.6.2: Reasons for not having concluded Performance Agreements with all SMS Members on 31 May 2024

Reasons for not concluding Performance Agreements with all SMS
None

Table 3.6.3: Disciplinary steps taken against SMS Members for not having concluded Performance Agreements on 31 May 2024

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

3.7. Filling of SMS Posts

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

Table 3.7.1: SMS posts information, as at 30 September 2024

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

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.7.2: SMS posts information, as at 31 March 2025

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

Note: This table refers to employees who are appointed as Senior Management Service (SMS) members only. Employees who are remunerated higher than a SL12, but who are not SMS members have been excluded. The number of active posts refers to posts that can either be filled, in a recruitment process (funding approved) or vacant (linked to an acting appointment with remuneration).

Table 3.7.3: Advertising and Filling of SMS posts, as at 31 March 2025

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

Note: The SMS post, on Salary Level 13, was filled in the Office of the Provincial Minister.

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

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

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

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

3.8. Employee Performance

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

Table 3.8.1: **Notch progressions by salary band, 1 April 2024 to 31 March 2025**

Salary Band	Employees as at 31 March 2024	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1-2)	84	29	34,5
Skilled (Levels 3-5)	151	96	63,6
Highly skilled production (Levels 6-8)	165	89	53,9
Highly skilled supervision (Levels 9-12)	87	62	71,3
Senior management (Levels 13-16)	12	5	41,7
Total	**499**	**281**	**56,3**

Note: Employees who do not qualify for notch progressions are not included.

Table 3.8.2: **Notch progressions by critical occupation, 1 April 2024 to 31 March 2025**

Critical Occupations	Employees as at 31 March 2024	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Archivist	17	11	64,7
Cultural Officer	5	1	20,0
Heritage Officer	7	2	28,6
Language Practitioner	8	4	50,0
Librarian	19	7	36,8
Sport Promotion Officer	15	9	60,0
Facility/Property Manager	2	2	100,0
Researcher	1	1	100,0
Total	**74**	**37**	**50,0**

Note: Employees who do not qualify for notch progressions are not included.

In line with a WCG Provincial Top Management decision, approved by Cabinet, no performance rewards have been paid to employees since the 2019/20 financial year due to austerity measures implemented to address fiscal constraints. Subsequently, the DPSA issued a circular in line with the Incentive Policy Framework 2019, directing that 0.0% of departmental budgets be allocated to performance rewards from the 2022/23 financial year onwards, reinforcing the suspension of such payments. Consequently, the tables in this section reflect "none" for performance rewards.

Despite the suspension of financial rewards, employee performance assessments have continued, with 76.5% of employees rated as Fully Effective and 21.9% as Highly Effective, while 1.4% were Partially Effective and 0.2% Not Effective for the 2023/24 performance cycle, which was finalised in the 2024/25 financial year, demonstrating sustained commitment to service delivery. The WCG is actively developing a policy for non-remunerative rewards to recognise employee contributions in a manner aligned with current fiscal realities, with implementation expected in future reporting periods.

Table 3.8.3: Performance rewards by race, gender, and disability, 1 April 2024 to 31 March 2025

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within group	Cost (R'000)	Average cost per beneficiary (R)
None					

Table 3.8.4: Performance rewards (cash bonus), by salary bands for personnel below Senior Management Service level, 1 April 2024 to 31 March 2025

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.5: Performance rewards (cash bonus), by salary band, for Senior Management Service level, 1 April 2024 to 31 March 2025

Salary Bands	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of the total personnel expenditure
None						

Table 3.8.6: Performance rewards (cash bonus) by critical occupation, 1 April 2024 to 31 March 2025

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group as at 31 March 2024	% of total within salary bands	Cost (R'000)	Average cost per beneficiary (R)	Cost as a % of total personnel expenditure
None						

3.9 Foreign Workers

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

Table 3.9.1: Foreign Workers by salary band, 1 April 2024 to 31 March 2025

Salary Band	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% change
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	1	100,0	1	100,0	-	-
Highly skilled supervision (Levels 9-12)	-	-	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-	-	-
Total	**1**	**100,0**	**1**	**100,0**	**-**	**-**

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

Table 3.9.2: Foreign Workers by major occupation, 1 April 2024 to 31 March 2025

Major Occupation	1 April 2024		31 March 2025		Change	
	Number	% of total	Number	% of total	Number	% change
Archivist	1	100,0	1	100,0	-	-

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

3.10. Leave Utilisation for the Period 1 January 2024 to 31 December 2024

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

Table 3.10.1: Sick leave, 1 January 2024 to 31 December 2024

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	Total number of employees	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Interns	90	63,3	23	39	59,0	4	21
Lower skilled (Levels 1-2)	350	77,1	40	52	76,9	9	195
Skilled Levels 3-5)	1 184	77,1	141	185	76,2	8	965
Highly skilled production (Levels 6-8)	1 089	75,4	139	199	69,8	8	1 495
Highly skilled supervision (Levels 9-12)	554	76,0	71	98	72,4	8	1 193
Senior management (Levels 13-16)	24	37,5	6	13	46,2	4	93
Total	**3 291**	**75,7**	**420**	**586**	**71,7**	**8**	**3 962**

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

Table 3.10.2: Incapacity leave, 1 January 2024 to 31 December 2024

Salary Band	Total days	% days with medical certification	Number of Employees using incapacity leave	Total number of employees	% of total employees using incapacity leave	Average days per employee	Estimated Cost (R'000)
Interns	-	-	-	39	-	-	-
Lower skilled (Levels 1-2)	25	100,0	4	52	7,7	6	14
Skilled Levels 3-5)	289	100,0	16	185	8,6	18	233
Highly skilled production (Levels 6-8)	966	100,0	12	199	6,0	81	1288
Highly skilled supervision (Levels 9-12)	15	100,0	2	98	2,0	8	29
Senior management (Levels 13-16)	-	-	-	13	-	-	-
Total	**1 295**	**100,0**	**34**	**586**	**5,8**	**38**	**1 564**

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

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

Table 3.10.3: Annual Leave, 1 January 2024 to 31 December 2024

Salary Band	Total days taken	Total number employees using annual leave	Average number of days taken per employee
Interns	330	34	10
Lower skilled (Levels 1-2)	1 184	51	23
Skilled Levels 3-5)	4 262	180	24
Highly skilled production (Levels 6-8)	4 280	191	22
Highly skilled supervision (Levels 9-12)	2 269	92	25
Senior management (Levels 13-16)	243	13	19
Total	**12 568**	**561**	**22**

Table 3.10.4: Capped leave, 1 January 2024 to 31 December 2024

Salary Band	Total capped leave available as at 31 Dec 2023	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 2024	Total capped leave available as at 31 Dec 2024
Lower skilled (Levels 1-2)	-	-	-	-	-	-
Skilled (Levels 3-5)	1 045,65	137,13	3	45,71	27	908,24
Highly skilled production (Levels 6-8)	704,44	150,32	9	16,70	23	453,57
Highly skilled supervision (Levels 9-12)	482,39	43,43	2	21,72	15	509,94
Senior management (Levels 13-16)	78,79	-	-	-	2	78,79
Total	**2 311,27**	**330,88**	**14**	**23,63**	**67**	**1 950,54**

Note: It is possible for the total number of capped leave days to increase as employees who were promoted or transferred into the Department, retain their capped leave credits, which form part of that specific salary band and ultimately the departmental total. Furthermore, capped leave is only paid out in the event of retirement, ill-health retirement or death, therefore capped leave forfeited due to resignation and or dismissal is not reflected in the table above.

Table 3.10.5: Leave pay-outs, 1 April 2024 to 31 March 2025

Reason	Total Amount (R'000)	Number of Employees	Average payment per employee
Leave pay-outs due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service	424	8	52 993
Current leave pay-outs on termination of service	505	32	15 773

3.11. Health Promotion Programmes, Including HIV and AIDS

Table 3.11.1: Steps taken to reduce the risk of occupational exposure, 1 April 2024 to 31 March 2025

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV & AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	EHW Services are rendered to all employees in need and include the following: ▪ 24/7/365 Telephone counselling; ▪ Face to face counselling (4 session model); ▪ Trauma and critical incident counselling; ▪ Advocacy on HIV & AIDS awareness, including online services; and ▪ Training, coaching and targeted Interventions as required.

Table 3.11.2: Details of Health Promotion including HIV & AIDS Programmes, 1 April 2024 to 31 March 2025

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2016? If so, provide her/his name and position.	✓		Ms Letitia Isaacs, Director: People Transversal Capacity Enablement (Department of the Premier)
2. Does the department have a dedicated unit or has it designated specific staff members to promote the	✓		The Department of the Premier provides a transversal service the eleven (11) provincial client departments, including the Department of Cultural Affairs and Sport.

Question	Yes	No	Details, if yes
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.			A designated EHW unit within the Directorate Transversal People Capacity Enablement and the Chief Directorate Organisation Development serves to promote the health and well-being of employees in the eleven (11) client departments. The unit consists of a Deputy Director, three (3) Assistant Directors, and two (2) EHW Practitioners. Budget: R3.7 m
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	✓		The Department of the Premier has entered into a service level agreement with Lyra Wellbeing (external service provider) to render an EHW Service to the eleven (11) provincial client departments. **Interventions conducted include**: Stress burnout and depression, Mental health conference and workshop, EHW Services, emotional fitness, Bullying in the workplace, Coping with anxiety and depression, Managing conflict and toxic relation, emotional fitness and work life balance, Motivational talk for managers, Parenting during digital age, Financial wellness webinar, Webinar on Menopause, Webinar on Reasonable accommodation vs. incapacity, and Physical wellness series. **Awareness Sessions conducted**: Employee Information sessions These interventions are based on trends reflected in the quarterly reports and implemented to address employee or departmental needs. Information sessions were also provided to inform employees of the EHW service and how to access the programme as a new service provider started in July 2024. Promotional material such as posters, tote bags, highlighters including prize winning water bottles were distributed to employees.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2016? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	✓		The Provincial EHW Steering Committee has been established with members nominated by each department. The Department is represented by Ms Bernadine Isaacs.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	✓		The Transversal Management Framework for EHW Programmes in the Western Cape Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province in December 2016. These policies are in the first draft of review, stakeholders have been consulted. In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. Workplace practices are constantly monitored to ensure policy compliance and fairness. Under the EHW banner, four EHW Policies were approved which includes HIV & AIDS and TB Management that responds to the prevention of discrimination against employees affected and infected by HIV & AIDS and TB in the workplace. Further to this, the Department of Health and Wellness, that is the lead department for HIV & AIDS, has approved the Transversal HIV and AIDS/STI Workplace Policy and Programme that is applicable to all departments of the Western Government. The

Question	Yes	No	Details, if yes
			document is in line with the four pillars of the EHW Strategic Framework (2017-2026). During the reporting period, the transversal EHW policies including the HIV, AIDS and TB Management Policy have been audited by DPSA against the DPSA policies as well as the National Strategic Plan for HIV, TB and STIs (2022-2027) which ensures inclusivity and elimination of discrimination and stigma against employees with HIV.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	✓		The Provincial Strategic Plan on HIV & AIDS, STIs and TB 2022 - 2027 has been implemented to mainstream HIV and TB and its gender and rights-based dimensions into the core mandates to reduce HIV-related stigma. The aim is to: • Reduce HIV and TB discrimination in the workplace. This included campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This included ensuring that the Directorate Employee Relations, within the Department of the Premier, addresses complaints or grievances relating to unfair discrimination and provides training to employees. The Department of Health and Wellness implemented World AIDS Day with measures to address the stigma and discrimination against those infected or perceived to be infective with HIV, which include the following: • Wellness Screenings (Blood pressure, Glucose, Cholesterol, TB, BMI); • HCT Screenings; • TB Talks and Screenings; • Distributing posters and pamphlets; • Condom distribution and spot talks; and • Commemoration of World AIDS Day and Wellness events.
7. Does the department encourage its employees to undergo HIV counselling and testing (HCT)? If so, list the results that you have you achieved.	✓		The Department was invited to participate in an HCT and Wellness screening session that was held on World Aids day.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	✓		The EHWP is monitored through Quarterly and Annual reporting and trend analysis can be derived through comparison of departmental utilisation and demographics i.e. age, gender, problem profiling, employee vs. manager utilisation, number of cases. Themes and trends also provide a picture of the risks and impact the EHW issues have on individual and the workplace.

3.12. Labour Relations

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

Table 3.12.1: Collective agreements, 1 April 2024 to 31 March 2025

Subject Matter	Date
PSCBC Resolution 2 of 2024: Amendment to Resolution 1 of 2017 - Negotiations Protocol Agreement: Wage Negotiations Process	09/07/2024
PSCBC Resolution 1 of 2025: Agreement on the payment of salary adjustments and improvements of conditions of service for the Financial Years 2025/26, 2026/2027 and 2027/2028	17/02/2025
PSCBC Resolution 2 of 2025: Agreement on matters referred to a further process for research, investigation and negotiations in the Financial Year 2025/2026	17/02/2025
GPSSBC Resolution 3 of 2024: Appointment of Full Time Shop Stewards and Release of Trade Union Office Bearers	24/05/2024
GPSSBC Resolution 4 of 2024: Agreement on the Amendment of resolution 7 of 2017 - Dispute Resolution Rules. Rules for conduct of proceedings before the GPSSBC	18/10/2024
GPSSBC Resolution 5 of 2024: Agreement on the 2024 National Macro Organisation of Government	05/12/2024

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

Table 3.12.2: Misconduct and disciplinary hearings finalised, 1 April 2024 to 31 March 2025

Outcomes of disciplinary hearings	Number of cases finalised	% of total
Dismissal	3	100,0
Total	**3**	**100,0**
Percentage of total employment		0,5

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

Table 3.12.3: Types of misconduct addressed at disciplinary hearings, 1 April 2024 to 31 March 2025

Type of misconduct	Number	% of total
Possesses or Wrongfully uses Property of State	2	66,7
Absent from Work without Reason or Permission	1	33,3
Total	**3**	**100,0**

Table 3.12.4: Grievances lodged, 1 April 2024 to 31 March 2025

Grievances lodged	Number	% of total
Number of grievances resolved	11	78,6
Number of grievances not resolved	3	21,4
Total number of grievances lodged	**14**	**100,0**

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

Table 3.12.5: Disputes lodged with Councils, 1 April 2024 to 31 March 2025

Disputes lodged with Councils	Number	% of total
Number of disputes upheld	-	-
Number of disputes dismissed	3	100,0
Total number of disputes lodged	**3**	**100,0**

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

Table 3.12.6: Strike actions, 1 April 2024 to 31 March 2025

Strike actions	Number
None	

Table 3.12.7: Precautionary suspensions, 1 April 2024 to 31 March 2025

Precautionary suspensions	Number
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	38
Cost (R'000) of suspensions	34

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

3.13. Skills Development

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

Table 3.13.1: Training needs identified, 1 April 2024 to 31 March 2025

Occupational Categories	Gender	Number of employees as at 1 April 2024	Training needs identified at start of reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	5	-	1	-	**1**
	Male	7	-	3	-	**3**
Professionals (Salary Band 9 - 12)	Female	47	-	45	-	**45**
	Male	39	-	40	-	**40**
Technicians and associate professionals (Salary Band 6 - 8)	Female	104	-	49	-	**49**
	Male	72	-	69	-	**69**
Clerks (Salary Band 3 – 5)	Female	86	-	67	-	**67**
	Male	89	-	67	-	**67**
Elementary occupations (Salary Band 1 – 2)	Female	28	-	10	-	**10**
	Male	22	-	16	-	**16**
Sub Total	Female	**270**	**-**	**172**	**-**	**172**
	Male	**229**	**-**	**195**	**-**	**195**
Total		**499**	**-**	**367**	**-**	**367**
Employees with disabilities	Female	6	-	1	-	**1**
	Male	3	-	3	-	**3**

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

Table 3.13.2: Training provided, 1 April 2024 to 31 March 2025

Occupational Categories	Gender	Number of employees as at 31 March 2025	Training provided during the reporting period			
			Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers (Salary Band 13 – 16)	Female	5	-	9	-	**9**
	Male	7	-	11	-	**11**
Professionals (Salary Band 9 - 12)	Female	49	-	103	-	**103**
	Male	44	-	72	-	**72**
Technicians and associate professionals (Salary Band 6 - 8)	Female	111	-	149	-	**149**
	Male	78	-	105	-	**105**
Clerks (Salary Band 3 – 5)	Female	77	-	103	-	**103**
	Male	90	-	93	-	**93**
Elementary occupations (Salary Band 1 – 2)	Female	22	-	21	-	**21**
	Male	18	-	19	-	**19**
Sub Total	Female	**264**	**-**	**385**	**-**	**385**
	Male	**237**	**-**	**300**	**-**	**300**
Total		**501**	**-**	**685**	**-**	**685**
Employees with disabilities	Female	6	-	-	-	**-**
	Male	2	-	-	-	**-**

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

3.14. Injury on Duty

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

Table 3.14.1: Injury on duty, 1 April 2024 to 31 March 2025

Nature of injury on duty	Number	% of total
Required basic medical attention only	-	-
Temporary disablement	4	100,0
Permanent disablement	-	-
Fatal	-	-
Total	**4**	**100,0**
Percentage of total employment		0,7

3.15. UTILISATION OF CONSULTANTS

Table 3.15.1: Consultant appointments using appropriated funds

PROGRAMME	CONSULTING FIRM	PROJECT TITLE	NATURE OF THE PROJECT	TOTAL NUMBER OF CONSULTANTS THAT WORKED ON THE PROJECT	DURATION: WORK DAYS/HOURS	CONTRACT VALUE IN RAND	TOTAL NUMBER OF PROJECTS	TOTAL INDIVIDUAL CONSULTANTS	BBBEE LEVEL
4	UNIVERSITY OF THE WESTERN CAPE	The Case for Sport Research	The Department of Cultural Affairs and Sport (DCAS), in partnership with the Interdisciplinary Centre for Sport Science and Development (ICSSD) at the University of the Western Cape (UWC) initiated a research project and embarked on a research exercise to develop a Case for Sport and Recreation in the Western Cape.	1	365 days	R150 000	1	1	4
2	AdvOcc Media	Worcester Museum – A Place of Care Documentary	The project involves the production of two short documentary films (5–8 minutes each) for the exhibition Worcester: The Capital of Care, using existing interviews with Deaf and visually impaired individuals, and representatives from disability-related organisations.	7	35 days	R115 800	1	2	1
2	Datacentrix	Digital Signing Solution	The appointment of a vendor for the design, implementation and roll-out of a cloud based electronic signatures solution (incorporating an advanced electronic signatures) for all the departments of the Western Cape Government	3	10 days	R3 212 204.22	1	3	1
2	Datacentrix	MyContent Comprehensive Roll-out	The roll-out of the MyContent Foundation implementation to Department of Health and Wellness as well as the Department of Mobility	5	213 days	R2 400 503.09	1	5	1

Table 3.15.2: Consultant appointments using Donor funds

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

PART E PFMA COMPLIANCE REPORT

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

1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2024/25	2023/24
	R'000	R'000
Opening balance	15 324	15 324
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Irregular expenditure confirmed	-	-
Add: Irregular expenditure under assessment/investigation	3 605	-
Less: Irregular expenditure condoned	(15 324)	
Less: Irregular expenditure not condoned and removed	-	-
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recoverable and written off	-	-
Closing balance	**3 605**	**15 324**

2024/25: *The irregular expenditure was identified by the AGSA during the external audit and relates to the awarding of a bid to a supplier whose tax matters were not confirmed as 'tax compliant' at the time of award. The matter is currently being subjected to a determination test by the Internal Control unit.*

2023/24: *Non-compliance to the SITA Act. The irregular expenditure is related to the procurement of digitisation scanners, condoned by the Provincial Treasury (Condonation Working Committee - the Relevant Authority) on 30 May 2024.*

Reconciling notes

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure that was under assessment	3 605	-
Irregular expenditure that relates to the prior year and identified in the current year	-	-
Irregular expenditure for the current year	-	15 324
Total	**3 605**	**15 324**

Refer to 1.1(a)

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

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure under assessment		-
Irregular expenditure under determination	-	15 324
Irregular expenditure under investigation	3 605	-
Total	**3 605**	**15 324**

Refer to 1.1(a)

c) Details of irregular expenditure condoned

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure condoned	15 324	12
Total	**15 324**	**12**

2023/24: *Non-compliance to SCM prescripts (R11,800): The irregular expenditure was condoned by the Accounting Officer as the Relevant Authority on 26 May 2023.*

2024/25: *Non-compliance to the SITA Act (R15,324 million): The irregular expenditure was condoned by the Provincial Treasury (Condonation Working Committee) as the Relevant Authority on 30 May 2024.*

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

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure NOT condoned and removed	-	-
Total	**-**	**-**

e) Details of irregular expenditure recoverable

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure recoverable	-	-
Total	**-**	**-**

f) Details of irregular expenditure written off (irrecoverable)

Description	2024/25	2023/24
	R'000	R'000
Irregular expenditure written off	-	-
Total	**-**	**-**

Additional disclosure relating to Inter-Institutional Arrangements

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

Description
Not applicable
Total

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

Description	2024/25	2023/24
	R'000	R'000
Not applicable	-	-
Total	**-**	**-**

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

Disciplinary steps taken
Not applicable

1.2 Fruitless and wasteful expenditure

a) Reconciliation of fruitless and wasteful expenditure

Description	2024/25	2023/24
	R'000	R'000
Opening balance	-	-
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Fruitless and wasteful expenditure confirmed	-	-
Less: Fruitless and wasteful expenditure recoverable	-	-
Less: Fruitless and wasteful expenditure not recoverable and written off	-	-
Closing balance	-	-

Reconciling notes

Description	2024/25	2023/24
	R'000	R'000
Fruitless and wasteful expenditure that was under assessment	-	-
Fruitless and wasteful expenditure that relates to the prior year and identified in the current year	-	-
Fruitless and wasteful expenditure for the current year	-	-
Total	-	-

b) **Details of fruitless and wasteful expenditure (under assessment, determination, and investigation)**

Description	2024/25	2023/24
	R'000	R'000
Fruitless and wasteful expenditure under assessment	-	-
Fruitless and wasteful expenditure under determination	-	-
Fruitless and wasteful expenditure under investigation	-	-
Total	**-**	**-**

c) **Details of fruitless and wasteful expenditure recoverable**

Description	2024/25	2023/24
	R'000	R'000
Fruitless and wasteful expenditure recoverable	-	-
Total	**-**	**-**

d) **Details of fruitless and wasteful expenditure not recoverable and written off**

Description	2024/25	2023/24
	R'000	R'000
Fruitless and wasteful expenditure written off	-	-
Total	**-**	**-**

e) **Details of disciplinary or criminal steps taken as a result of fruitless and wasteful expenditure**

Disciplinary steps taken
Not applicable

1.3 Unauthorised expenditure

a) Reconciliation of unauthorised expenditure

Description	2024/25	2023/24
	R'000	R'000
Opening balance	-	-
Adjustment to opening balance	-	-
Opening balance as restated	-	-
Add: Unauthorised expenditure confirmed	-	-
Less: Unauthorised expenditure approved with funding	-	-
Less: Unauthorised expenditure approved without funding	-	-
Less: Unauthorised expenditure recoverable	-	-
Less: Unauthorised not recoverable and written off	-	-
Closing balance	-	-

Reconciling notes

Description	2024/25	2023/24
	R'000	R'000
Unauthorised expenditure that was under assessment	-	-
Unauthorised expenditure that relates to the prior year and identified in the current year	-	-
Unauthorised expenditure for the current year	-	-
Total	-	-

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

Description	2024/25	2023/24
	R'000	R'000
Unauthorised expenditure under assessment	-	-
Unauthorised expenditure under determination	-	-
Unauthorised expenditure under investigation	-	-
Total	-	-

1.4 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii)

a) Details of material losses through criminal conduct

Material losses through criminal conduct	2024/25	2023/24
	R'000	R'000
Theft	-	-
Other material losses	-	903
Less: Recoverable	-	-
Less: Not recoverable and written off	-	(903)
Total	-	-

2023/24: *Irrecoverable debt written off.*

b) Details of other material losses

Nature of other material losses	2024/25	2023/24
	R'000	R'000
Criminal Case	-	903
Total	-	903

c) Other material losses recoverable

Nature of losses	2024/25	2023/24
	R'000	R'000
Not applicable	-	-
Total	-	-

d) Other material losses not recoverable and written off

Nature of losses	2024/25	2023/24
	R'000	R'000
Accident damages – Government Motor Transport[1]	74	71
Staff Debt – Bad debt[2]	82	9
Total	**156**	**80**

[1] *All losses were investigated, concluded, and referred to Legal Services where applicable, before it was written off.*

[2] *More debts were written off relating to salary related overpayments due to the timing of resignations. These cases were uneconomical to pursue and was written off.*

2. Late and/or Non-payment of suppliers

Description	Number of invoices	Consolidated value R'000
Valid invoices received	1670	109 838
Invoices paid **within** 30 days or agreed period	1668	109 833
Invoices paid **after** 30 days or agreed period	2	5
Invoices older than 30 days or agreed period *(unpaid and without dispute)*	-	-
Invoices older than 30 days or agreed period *(unpaid and in dispute)*	-	-

The invoices paid after 30 days are mainly due to system related challenges and capturing errors. The matters were addressed by management where required.

3. Supply Chain Management

3.1 Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Catering for an event	Feedem Group	Limited bid	OR-052175	5
Registration Fees	Western Province Athletics	Limited bid	OR- 056646	827
Security Services for Worcester Museum	Fidelity ADT Pty Ltd	Limited bid	OR-052269	983
1X Afrikaans translator for the DCAS APP 2025-26.	Gava Kassiem	Limited bid	OR-052641	65
1X isiXhosa translator for the DCAS APP 2025-26.	Sandile Gxilishe	Limited bid	OR-052658	80
1X Afrikaans translator for the DCAS SP 2025-30.	Arina Wilson	Limited bid	OR-052647	36
1X isiXhosa translator for the DCAS SP 2025-30.	Thandiwe Goxo	Limited bid	OR-052659	48
1X Afrikaans translators for the WCLC APP 2025-26.	Quintus van der Merwe	Limited bid	OR-052644	24
1X Afrikaans translators for the HWC APP 2025-26.	Gava Kassiem	Limited bid	OR-052651	24

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
1X Afrikaans translators for the WCCC APP 2025-26.	Dalleen Groenewald	Limited bid	OR-052652	24
3X IsiXhosa translators for the WCLC, HWC and WCCC APP 2025-26.	Sandile Gxilishe	Limited bid	OR-052740	32
3X IsiXhosa translators for the WCLC, HWC and WCCC APP 2025-26.	Thandiwe Goxo	Limited bid	OR-052739	32
3X IsiXhosa translators for the WCLC, HWC and WCCC APP 2025-26.	Connectus Tech	Limited bid	OR-052748	32
1X Afrikaans translators for the WCLC Strategic Plan 2025-30.	Cliff Smuts	Limited bid	OR-052643	21
1X Afrikaans translators for the HWC Strategic Plan 2025-30.	Brenda Barrow	Limited bid	OR-052640	24
1X Afrikaans translators for the WCCC Strategic Plan 2025-30.	Laetitia Sullivan	Limited bid	OR-052642	23
3X IsiXhosa translators for the WCLC, HWC and WCCC Strategic Plan 2025-30.	Tredco Marketing	Limited bid	OR-052749	21
3X IsiXhosa translators for the WCLC, HWC and WCCC Strategic Plan 2025-30.	Thandiwe Goxo	Limited bid	OR-052747	21
3X IsiXhosa translators for the WCLC, HWC and WCCC Strategic Plan 2025-30.	Tredco Marketing	Limited bid	OR-052746	21
Subscription to the South African Bibliographic Network	Sabinet	Limited bid	OR-007772	2 710
TOTAL				**5 053**

The Department's Accounting Officer System (AOS) makes provision for procurement by other means if it is impractical to enter into a competitive bidding process or if the market was non-responsive to a competitive bidding process.

The services procured through a limited bidding process as indicated in the table above met the requirements of procurement through a single source and/or sole service provider because it was impractical to procure the services through a competitive bidding process.

3.2 Contract variations and expansion

Project Description	Name of the supplier	Contract modification type (Expansion or Variation)	Contract Number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
Security Services - Lavender Hill Shared Facility [1]	Johnson Security	Extension	OR-051235	643	N/A	878
Security Services - Malmesbury Shared Facility [1]	Silver Solutions 1522	Extension	OR-052303	441	N/A	441
Security Services - George Shared Facility [1]	Johnson Security	Extension	OR-052304	447	N/A	495
Security Services - Beaufort West Shared Facility [1]	Royal Security	Extension	OR-052305	304	N/A	343
Security Services - Kraaifontein Shared Facility [1]	Royal Security	Extension	OR-052301	499	N/A	448
Security Services - Cape Medical Museum [1]	Johnson Security	Extension	OR-052261	94	N/A	146
Security Services Cape Town - Walk In Centre [1]	Johnson Security	Extension	OR-052260	128	N/A	170
Security Services - George Museum [1]	Johnson Security	Extension	OR-052259	121	N/A	173
Security Services - Dias Museum [1]	Johnson Security	Extension	OR-052257	656	N/A	437
Comprehensive, PABX system	Three Diamond t/a Northern Telecom Enterprises	Extension	OR-007396	77	88	6
Cleaning Services	All Round Services	Extension	OR-007285	177	N/A	34
Overdrive - Online platform for e-books, audiobooks and online magazines	Booktalk	Expansion	OR-007417	6, 699	N/A	2 100
TOTAL				**10 286**	**88**	**5 671**

[1] Extension of security services was due to the expiry of the Provincial Treasury's Transversal Security Framework for departments. DCAS extended these contracts in order to ensure business continuity and providing for safety and security of facilities.

The expansions and extensions complied with the Departmental AOS and SCM delegations and were approved by the Delegated Authority. All expansions and extensions were reported to the Provincial Treasury as required.

PART F FINANCIAL INFORMATION

1. Report of the Auditor General

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

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Western Cape Department of Cultural Affairs and Sport set out on pages 226 to 277, which comprise the appropriation statement, statement of financial position as at 31 March 2025, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Western Cape Department of Cultural Affairs and Sport as at 31 March 2025 and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA) and the Division of Revenue Act 24 of 2024 (DoRA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' *International Code of Ethics for Professional Accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

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

Other matter

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

Unaudited supplementary schedules

7. The supplementary information set out on pages 278 to 296 do not form part of the financial statements and is presented as additional information. I have not audited these schedules and accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

8. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS as prescribed by the National Treasury

and the requirements of the PFMA and Dora; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

9. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

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

11. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 221, forms part of my auditor's report.

Report on the annual performance report

12. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

13. I selected the following material performance indicators related to programme 3: Library and archives services presented in the annual performance report for the year ended 31 March 2025. I selected those indicators that measure the department's performance on its primary mandated functions and that are of significant national, community or public interest.

    - Indicator 3.2.1 Number of libraries established per year
    - Indicator 3.2.2 Number of library books procured
    - Indicator 3.2.3 Number of monitoring visits done
    - Indicator 3.2.6 Number of libraries with public internet access
    - Indicator 3.2.7 Number of library service points
    - Indicator 3.3.2 Number of oral history recordings collected
    - Indicator 3.3.5 Number of visits by researchers to the archives

- Indicator 3.3.6 Number of Archivalia (documents) restored
- Indicator 3.3.12 Number of inventories compiled and updated

14. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.

15. I performed procedures to test whether:

    - the indicators used for planning and reporting on performance can be linked directly to the department's mandate and the achievement of its planned objectives
    - all the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included
    - the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
    - the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
    - the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
    - the reported performance information is presented in the annual performance report in the prescribed manner
    - there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets.

16. I performed the procedures to report material findings only; and not to express an assurance opinion or conclusion.

17. I did not identify any material findings on the reported performance information for the selected indicators.

Other matter

18. I draw attention to the matter below.

Achievement of planned targets

19. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under- achievements.

20. The table that follows provides information on the achievement of planned targets and lists the key indicators that were not achieved as reported in the annual performance report. The reasons for any underachievement of targets are included in the annual performance report on pages 85 to 89.

Programme 3: Library and Archives Services

Targets achieved: 77,8% *Budget spent: 100%*		
Key indicator not achieved	**Planned target**	**Reported achievement**
3.2.6 Number of libraries with public internet access	232	229
3.2.7 Number of library service points	377	375

Report on compliance with legislation

21. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the department's compliance with legislation.

22. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

23. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

24. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

25. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in programme presented in the annual performance report that have been specifically reported on in this auditor's report.

26. My opinion on the financial statements and my reports on the audit of the annual performance report and compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

27. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators

in the scoped-in programme presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

28. I did not receive the other information prior to the date of this auditor's report. When I do receive and read the other information, if I conclude that there is material misstatement therein, I am required to communicate the matter to those charge with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

29. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

30. I did not identify any significant deficiencies in internal control.

Auditor-General

Cape Town

31 July 2025

AUDITOR-GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

Auditor-general's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected material performance indicators and on the department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

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

Communication with those charged with governance

I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; Section 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); 38(1)(f); 38(1)(h)(iii); Section 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i); Section 43(1); 43(4); Section 44; Section 45(b)
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1; 8.1.1; 8.2.1; 8.2.3; 8.4.1; 9.1.1; 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; 16A3.2(a); 16A6.1; 16A6.2(a); 16A6.2(b); 16A6.3(a); 16A6.3(b); 16A 6.3(e); 16A6.4; 16A6.5; 16A6.6; 16A7.1; 16A7.3; 16A7.6; 16A8.3; 16A8.4; 16A9.1(b)(ii); 16A 9.1(d); 16A 9.1(e); 16A9.1(f); 16A9.2; 16A9.2(a)(ii); 17.1.1; 18.2; 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 24 of 2024	Section 11(6)(a); 12(5); 16(1); 16(3); 16(3)(a)(i); 16(3)(a)(ii)(bb)
National Health Act 61 of 2003	Section 13
National Treasury Instruction No. 5 of 2020/21	Paragraph 4.8; 4.9; 5.3
Second amendment National Treasury Instruction No. 5 of 2020/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 2020/21	Paragraph 2
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury Instruction No. 4 of 2015/16	Paragraph 3.4
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.3; 4.4(a); 4.17; 7.2; 7.6
National Treasury SCM Instruction No. 11 of 2020/21	Paragraph 3.4(a); 3.4(b); 3.9
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.2.4(a); 3.3.
National Treasury Practice Note 5 of 2009/10	Paragraph 3.3
National Treasury Practice Note 7 of 2009/10	Paragraph 4.1.2

Legislation	Sections or regulations
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulation, 2022	Regulation 4.1; 4.2; 4.3; 4.4; 5.1; 5.2; 5.3; 5.4
Preferential Procurement Regulation, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; 6.1; 6.2; 6.3; 6.6; 6.8; 7.1; 7.2; 7.3; 7.6; 7.8; 8.2; 8.5; 9.1; 10.1; 10.2; 11.1; 11.2
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
Public Service Regulations, 2016	Regulation 18(1); 18(2); 25(1)(e)(i); 25(1)(e)(iii)
State Information Technology Agency Act 88 of 1998	Section 7(3)

2. Annual Financial Statements

ANNUAL FINANCIAL STATEMENTS FOR THE WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT FOR THE YEAR ENDED 31 MARCH 2025

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APPROPRIATION STATEMENT
for the year ended 31 March 2025

ppropriation per programme

	2024/25							2023/24	
	Approved Budget	**Shifting of Funds**	**Virement**	**Final Budget**	**Actual Expenditure**	**Variance**	**Expenditure as % of final budget**	**Final Budget**	**Actual Expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Programme									
1. Administration	71 022	-	378	71 400	70 623	777	98.9%	68 644	67 955
2. Cultural Affairs	136 103	-	5 974	142 077	139 742	2 335	98.4%	139 488	138 921
3. Library & Archive Services	444 332	-	(331)	444 001	431 570	12 431	97.2%	436 212	425 698
4. Sport and Recreation	281 506	-	(6 021)	275 485	264 421	11 064	96.0%	243 946	241 628
Subtotal	**932 963**	**-**	**-**	**932 963**	**906 356**	**26 607**	**97.1%**	**888 290**	**874 202**
TOTAL									
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				2 674				1 511	
Actual amounts per statement of financial performance (Total revenue)				**935 637**				**889 801**	
Actual amounts per statement of financial performance (Total expenditure)					**906 356**				**874 202**

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Appropriation per economic classification

	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	**439 107**	**2 048**	**(4 729)**	**436 426**	**414 868**	**21 558**	**95.1%**	**382 811**	**368 723**
Compensation of employees	246 223	-	-	246 223	240 250	5 973	97.6%	233 274	227 749
Goods and services	192 884	2 048	(4 729)	190 203	174 618	15 585	91.8%	149 537	140 974
Transfers and subsidies	**465 751**	**(1 351)**	**4 729**	**469 129**	**466 746**	**2 383**	**99.5%**	**485 436**	**485 436**
Provinces and municipalities	291 139	-	-	291 139	289 079	2 060	99.3%	298 185	298 185
Departmental agencies and accounts	4 911	295	1 998	7 204	6 992	212	97.1%	4 687	4 687
Non-profit institutions	165 974	(2 026)	2 731	166 679	166 679	-	100.0%	178 709	178 709
Households	3 727	380	-	4 107	3 996	111	97.3%	3 855	3 855
Payments for capital assets	**28 083**	**(831)**	**-**	**27 252**	**24 586**	**2 666**	**90.2%**	**19 060**	**19 060**
Machinery and equipment	28 083	(831)	-	27 252	24 586	2 666	90.2%	19 060	19 060
Payments for financial assets	**22**	**134**	**-**	**156**	**156**	**-**	**100.0%**	**983**	**983**
Total	**932 963**	**-**	**-**	**932 963**	**906 356**	**26 607**	**97.1%**	**888 290**	**874 202**

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 1: Administration									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Office of the MEC	8 379	532	402	9 313	9 140	173	98.1%	9 248	9 198
2. Financial Management	34 425	(49)	-	34 376	33 938	438	98.7%	33 379	33 058
3. Management Services	28 218	(483)	(24)	27 711	27 545	166	99.4%	26 017	25 699
Total for sub programmes	**71 022**	**-**	**378**	**71 400**	**70 623**	**777**	**98.9%**	**68 644**	**67 955**
Economic classification									
Current payments	**66 537**	**76**	**402**	**67 015**	**66 347**	**668**	**99.0%**	**65 530**	**64 841**
Compensation of employees	55 337	-	-	55 337	54 669	668	98.8%	53 869	53 180
Goods and services	11 200	76	402	11 678	11 678	-	100.0%	11 661	11 661
Transfers and subsidies	**1 511**	**-**	**(24)**	**1 487**	**1 378**	**109**	**92.7%**	**672**	**672**
Departmental agencies and accounts	20	-	-	20	20	-	100.0%	23	23
Households	1 491	-	(24)	1 467	1 358	109	92.6%	649	649
Payments for capital assets	**2 966**	**(76)**	**-**	**2 890**	**2 890**	**-**	**100.0%**	**2 418**	**2 418**
Machinery and equipment	2 966	(76)	-	2 890	2 890	-	100.0%	2 418	2 418
Payments for financial assets	**8**	**-**	**-**	**8**	**8**	**-**	**100.0%**	**24**	**24**
Total	**71 022**	**-**	**378**	**71 400**	**70 623**	**777**	**98.9%**	**68 644**	**67 955**

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 2: Cultural Affairs

	2024/25							2023/24	
	Approved Budget	**Shifting of Funds**	**Virement**	**Final Budget**	**Actual Expenditure**	**Variance**	**Expenditure as % of final budget**	**Final Budget**	**Actual expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Sub programme									
1. Management	3 795	146	-	3 941	3 827	114	97.1%	4 165	4 159
2. Arts and Culture	48 749	(229)	-	48 520	47 615	905	98.1%	47 825	47 825
3. Museum Services	65 149	94	3 952	69 195	68 651	544	99.2%	69 314	69 092
4. Heritage Resource Management Services	12 319	(2)	1 998	14 315	13 669	646	95.5%	11 850	11 622
5. Language Service	6 091	(9)	24	6 106	5 980	126	97.9%	6 334	6 223
Total for sub programmes	**136 103**	**-**	**5 974**	**142 077**	**139 742**	**2 335**	**98.4%**	**139 488**	**138 921**
Economic classification									
Current payments	**85 854**	**(817)**	**-**	**85 037**	**82 914**	**2 123**	**97.5%**	**80 192**	**79 625**
Compensation of employees	70 060	-	-	70 060	67 937	2 123	97.0%	65 243	64 676
Goods and services	15 794	(817)	-	14 977	14 977	-	100.0%	14 949	14 949
Transfers and subsidies	**47 683**	**580**	**5 974**	**54 237**	**54 025**	**212**	**99.6%**	**56 847**	**56 847**
Departmental agencies and accounts	4 891	295	1 998	7 184	6 972	212	97.0%	4 664	4 664
Non-profit institutions	41 443	(95)	3 952	45 300	45 300	-	100.0%	49 573	49 573
Households	1 349	380	24	1 753	1 753	-	100.0%	2 610	2 610
Payments for capital assets	**2 557**	**193**	**-**	**2 750**	**2 750**	**-**	**100.0%**	**2 439**	**2 439**
Machinery and equipment	2 557	193	-	2 750	2 750	-	100.0%	2 439	2 439
Payments for financial assets	**9**	**44**	**-**	**53**	**53**	**-**	**100.0%**	**10**	**10**
Total	**136 103**	**-**	**5 974**	**142 077**	**139 742**	**2 335**	**98.4%**	**139 488**	**138 921**

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 3: Library & Archive Services									
	2024/25							2023/24	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Management	7 901	-	(30)	7 871	7 834	37	99.5%	9 114	9 082
2. Library Services	403 675	(1 017)	(301)	402 357	396 080	6 277	98.4%	398 150	394 706
3. Archives	32 756	1 017	-	33 773	27 656	6 117	81.9%	28 948	21 910
Total for sub programmes	**444 332**	**-**	**(331)**	**444 001**	**431 570**	**12 431**	**97.2%**	**436 212**	**425 698**
Economic classification									
Current payments	**137 050**	**2 306**	**(331)**	**139 025**	**128 623**	**10 402**	**92.5%**	**126 870**	**116 356**
Compensation of employees	82 127	-	-	82 127	80 945	1 182	98.6%	77 964	75 615
Goods and services	54 923	2 306	(331)	56 898	47 678	9 220	83.8%	48 906	40 741
Transfers and subsidies	**293 551**	**-**	**-**	**293 551**	**293 549**	**2**	**100.0%**	**301 130**	**301 130**
Provinces and municipalities	287 879	-	-	287 879	287 879	-	100.0%	295 251	295 251
Non-profit institutions	5 048	-	-	5 048	5 048	-	100.0%	5 412	5 412
Households	624	-	-	624	622	2	99.7%	467	467
Payments for capital assets	**13 731**	**(2 342)**	**-**	**11 389**	**9 362**	**2 027**	**82.2%**	**7 301**	**7 301**
Machinery and equipment	13 731	(2 342)	-	11 389	9 362	2 027	82.2%	7 301	7 301
Payments for financial assets	**-**	**36**	**-**	**36**	**36**	**-**	**100.0%**	**911**	**911**
Total	**444 332**	**-**	**(331)**	**444 001**	**431 570**	**12 431**	**97.2%**	**436 212**	**425 698**

APPROPRIATION STATEMENT
for the year ended 31 March 2025

Programme 4: Sport and Recreation

	2024/25							2023/24	
	Approved Budget	**Shifting of Funds**	**Virement**	**Final Budget**	**Actual Expenditure**	**Variance**	**Expenditure as % of final budget**	**Final Budget**	**Actual expenditure**
	R'000	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Sub programme									
1. Management	15 889	(92)	(1 249)	14 548	14 500	48	99.7%	16 258	16 218
2. Sport	66 466	(283)	(2 261)	63 922	61 096	2 826	95.6%	63 226	62 501
3. Recreation	20 215	(2 117)	(511)	17 587	17 177	410	97.7%	18 759	18 551
4. School Sport	49 388	3 287	(400)	52 275	44 496	7 779	85.1%	47 974	47 031
5. MOD Programme	67 419	(840)	(1 600)	64 979	64 979	-	100.0%	39 903	39 532
6. Youth Programmes	62 129	45	-	62 174	62 173	1	100.0%	57 826	57 795
Total for sub programmes	**281 506**	**-**	**(6 021)**	**275 485**	**264 421**	**11 064**	**96.0%**	**243 946**	**241 628**
Economic classification									
Current payments	**149 666**	**483**	**(4 800)**	**145 349**	**136 984**	**8 365**	**94.2%**	**110 219**	**107 901**
Compensation of employees	38 699	-	-	38 699	36 699	2 000	94.8%	36 198	34 278
Goods and services	110 967	483	(4 800)	106 650	100 285	6 365	94.0%	74 021	73 623
Transfers and subsidies	**123 006**	**(1 931)**	**(1 221)**	**119 854**	**117 794**	**2 060**	**98.3%**	**126 787**	**126 787**
Provinces and municipalities	3 260	-	-	3 260	1 200	2 060	36.8%	2 934	2 934
Non-profit institutions	119 483	(1 931)	(1 221)	116 331	116 331	-	100.0%	123 724	123 724
Households	263	-	-	263	263	-	100.0%	129	129
Payments for capital assets	**8 829**	**1 394**	**-**	**10 223**	**9 584**	**639**	**93.7%**	**6 902**	**6 902**
Machinery and equipment	8 829	1 394	-	10 223	9 584	639	93.7%	6 902	6 902
Payments for financial assets	**5**	**54**	**-**	**59**	**59**	**-**	**100.0%**	**38**	**38**
Total	**281 506**	**-**	**(6 021)**	**275 485**	**264 421**	**11 064**	**96.0%**	**243 946**	**241 628**

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2025

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

Detail of these transactions can be viewed in the note 6 on Transfers and Subsidies, and Annexure 1A-D of the Annual Financial Statements.

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

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

3. Detail on payments for financial assets

Detail of these transactions can be viewed in note 5 on Payments for financial assets to the Annual Financial Statements.

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

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	71 400	70 623	777	1.1%
Cultural Affairs	142 077	139 742	2 335	1.6%
Library and Archive Services[1]	444 001	431 570	12 431	2.8%
Sport and Recreation	275 485	264 421	11 064	4.0%
Total	**932 963**	**906 356**	**26 607**	**2.9%**

The under expenditure is impacted by the change in the Modified Cash Standards (MCS) for Prepayments and Advances. Prepayments and Advances to the value of R12,958 million is recognised in the Statement of Financial Position.

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2025

4.2 Per economic classification

Economic classification	Final Budget R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Budget %
Current payments	**436 426**	**414 868**	**21 558**	**4.9%**
Compensation of employees	246 223	240 250	5 973	2.4%
Goods and services	190 203	174 618	15 585	8.2%
Transfers and subsidies	**469 129**	**466 746**	**2 383**	**0.5%**
Provinces and municipalities	291 139	289 079	2 060	0.7%
Departmental agencies and accounts	7 204	6 992	212	2.9%
Non-profit institutions	166 679	166 679	-	0.0%
Households	4 107	3 996	111	2.7%
Payments for capital assets	**27 252**	**24 586**	**2 666**	**9.8%**
Machinery and equipment	27 252	24 586	2 666	9.8%
Payments for financial assets	**156**	**156**	**-**	**0.0%**
Total	**932 963**	**906 356**	**26 607**	**2.9%**

The under expenditure relates to:

Compensation of Employees (CoE): Delays in the filling of posts due to the extended DPSA Directive on the implementation of control measures: "Fiscal sustainability when creating and filling vacant posts in Departments which required concurrence from the Premier". In addition, early retirements and resignations during the year contributed to the under expenditure.

Goods and Services: Committed funds amounting to R4,810 million in respect of a Digital Signing Solution for the Enterprise Content Management (ECM) System; development of a Western Cape Government (WCG) Events Portal which is facilitated by the Centre for e-Innovation (CeI); and maintenance and security services in respect of the Shared Facilities. A request to roll the funds over to the 2025/26 financial year was submitted to Provincial Treasury.

In addition, expenditure amounting to R10,687 million is recognised as prepayments which contributes to the under expenditure. Refer to the explanation in Note 4.1 above.

Machinery and Equipment: Committed funds amounting to R2,666 million in respect of Portable Data Terminals/Processors (PDT's) for Library Services and equipment for the Shared Facilities. A request to roll the funds over to the 2025/26 financial year was submitted to Provincial Treasury.

NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2025

4.3 Per conditional grant

Conditional grant	Final Budget	Actual Expenditure	Variance	Variance as a percentage of Final Budget
	R'000	R'000	R'000	%
Community Library Services Grant	201 168	201 168	-	0.0%
Mass Participation and Sport Development Grant	65 494	61 107	4 387	6.7%
Expanded Public Works Programme Integrated Grant for Provinces	2 992	2 992	-	0.0%
Social Sector EPWP Incentive Grant for Provinces	3 165	3 165	-	0.0%
Total	**272 819**	**268 432**	**4 387**	**1.6%**

The deviation within the Mass Participation and Sport Development Grant is due to the disclosure of prepayments to the value of R4,387 million related to the National School Sport Championships held in Bloemfontein commencing on 01 April 2025. Refer to the explanation in Note 4.1 above.

STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
REVENUE			
Annual appropriation	1	932 963	888 290
Departmental revenue	2	2 674	1 511
TOTAL REVENUE		**935 637**	**889 801**
EXPENDITURE			
Current expenditure		**414 868**	**368 723**
Compensation of employees	3	240 250	227 749
Goods and services	4	174 618	140 974
Transfers and subsidies		**466 746**	**485 436**
Transfers and subsidies	6	466 746	485 436
Expenditure for capital assets		**24 586**	**19 060**
Tangible assets	7	24 586	19 060
Payments for financial assets	5	156	983
TOTAL EXPENDITURE		**906 356**	**874 202**
SURPLUS FOR THE YEAR		**29 281**	**15 599**

Reconciliation of Net Surplus for the year

	Note	2024/25 R'000	2023/24 R'000
Voted funds		26 607	14 088
Annual appropriation		26 607	14 088
Departmental revenue and NRF receipts	12	2 674	1 511
SURPLUS FOR THE YEAR		**29 281**	**15 599**

STATEMENT OF FINANCIAL POSITION
as at 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
ASSETS			
Current assets		**26 969**	**13 925**
Cash and cash equivalents	8	13 399	13 454
Prepayments and advances	9	12 961	2
Receivables	10	609	469
Non-current assets		**461**	**487**
Receivables	10	461	487
TOTAL ASSETS		**27 430**	**14 412**
LIABILITIES			
Current liabilities		**27 382**	**14 346**
Voted funds to be surrendered to the Revenue Fund	11	26 607	14 088
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	621	248
Payables	13	154	10
TOTAL LIABILITIES		**27 382**	**14 346**
NET ASSETS		**48**	**66**

	Note	2024/25 R'000	2023/24 R'000
Represented by:			
Recoverable revenue		48	66
TOTAL		**48**	**66**

STATEMENT OF CHANGES IN NET ASSETS
as at 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
Recoverable revenue			
Opening balance		66	53
Transfers:		(18)	13
Recoverable revenue written off	2.3	(31)	-
Debts raised		13	13
Closing balance		**48**	**66**

CASH FLOW STATEMENT
for the year ended 31 March 2025

	Note	2024/25 R'000	2023/24 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		**941 284**	**895 467**
Annual appropriation funds received	*1.1*	932 963	888 290
Departmental revenue received	*2*	8 290	7 177
Interest received	*2.3*	31	-
Net (increase)/decrease in net working capital		(12 929)	546
Surrendered to Revenue Fund		(22 280)	(28 697)
Current payments		(414 868)	(368 723)
Payments for financial assets	*5*	(156)	(983)
Transfers and subsidies paid	*6*	(466 746)	(485 436)
Net cash flow available from operating activities	*14*	**24 305**	**12 174**
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	*7*	(24 586)	(19 060)
Proceeds from sale of capital assets	*2.4*	244	7
Net cash flow available from investing activities		**(24 342)**	**(19 053)**
CASH FLOWS FROM FINANCING ACTIVITIES			
(Decrease)/Increase in net assets		(18)	13
Net cash flows from financing activities		**(18)**	**13**
Net (decrease) in cash and cash equivalents		(55)	(6 866)
Cash and cash equivalents at beginning of period		13 454	20 320
Cash and cash equivalents at end of period	*15*	**13 399**	**13 454**

ACCOUNTING POLICIES

Summary of significant accounting policies

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

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

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

1.	**Basis of preparation** The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	**Going concern** The financial statements have been prepared on a going concern basis.
3.	**Presentation currency** Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department
4.	**Rounding** Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).
5.	**Foreign currency translation** Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment / receipt.
6.	**Comparative information**
6.1	**Prior period comparative information** Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.
6.2	**Current year comparison with budget** A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7.	**Revenue**
7.1	**Appropriated funds** Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process

	are recognised in the statement of financial performance on the date the adjustments become effective. Appropriated funds are measured at the amounts receivable. The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.
7.2	**Departmental revenue** Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	**Accrued departmental revenue** Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and / or penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the department's debt write-off policy.
8.	**Expenditure**
8.1	**Compensation of employees**
8.1.1	**Salaries and wages** Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	**Social contributions** Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	**Other expenditure** Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.

8.3	**Accruals and payables not recognised** Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	**Leases**
8.4.1	**Operating leases** Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	**Finance leases** Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. At commencement of the finance lease term, finance lease assets acquired are recorded and measured at: the fair value of the leased asset; or if lower, the present value of the minimum lease payments. Finance lease assets acquired prior to 1 April 2024, are recorded and measured at the present value of the minimum lease payments.
9.	**Aid assistance**
9.1	**Aid assistance received** Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. Criminal Assets Recovery Account (CARA) Funds are recognised when receivable and measured at the amounts receivable. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	**Aid assistance paid** Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10.	**Cash and cash equivalents** Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

11.	**Prepayments and advances** A prepayment and an advance is a payment made in advance of the goods, services or capital assets that are yet to be received and in the case of transfers and subsidies cash is yet to be earned by the recipient, in accordance with the agreement under which the payment is made. Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances expensed before 1 April 2024 are recorded until the goods, services, or capital assets are received, or the funds are utilised in accordance with the contractual agreement. Prepayments and advances relating to transfers and subsidies are deemed to be earned when the recipient becomes entitled to the funds received. The recipients become entitled to the funds when both parties signed the agreement.
12.	**Loans and receivables** Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
13.	**Investments** Investments are recognised in the statement of financial position at cost.
14.	**Financial assets**
14.1	**Financial assets (not covered elsewhere)** A financial asset is recognised initially at its cost-plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	**Impairment of financial assets** Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15.	**Payables** Payables recognised in the statement of financial position are recognised at cost.
16.	**Capital assets**
16.1	**Movable capital assets** Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1.

	All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Biological assets are subsequently carried at fair value. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.
16.2	**Intangible capital assets** Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
17.	**Provisions and contingents**
17.1	**Provisions** Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	**Contingent liabilities** Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.
17.3	**Contingent assets** Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.
17.4	**Capital commitments** Capital commitments are recorded at cost in the notes to the financial statements.

18.	**Unauthorised expenditure** Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of • unauthorised expenditure that was under assessment in the previous financial year; • unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised expenditure incurred in the current year.
19.	**Fruitless and wasteful expenditure** Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • fruitless and wasteful expenditure that was under assessment in the previous financial year; • fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • fruitless and wasteful expenditure incurred in the current year.
20.	**Irregular expenditure** Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • irregular expenditure that was under assessment in the previous financial year; • irregular expenditure relating to previous financial year and identified in the current year; and • irregular expenditure incurred in the current year.
21.	**Changes in accounting policies, estimates and errors** Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall

	restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
22.	**Events after the reporting date** Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23.	**Capitalisation reserve** The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.
24.	**Recoverable revenue** Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.
25.	**Related party transactions** Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.
26.	**Inventories *(Effective from date determined by the Accountant-General)*** At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
27.	**Employee benefits** The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.

1. Annual Appropriation

1.1. Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

Programmes	2024/25			2023/24		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropria-tion Received	Funds not requested / not received
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	71 400	71 400	-	68 644	68 644	-
Cultural Affairs	142 077	142 077	-	139 488	139 488	-
Library and Archive Services	444 001	444 001	-	436 212	436 212	-
Sport and Recreation	275 485	275 485	-	243 946	243 946	-
Total	**932 963**	**932 963**	**-**	**888 290**	**888 290**	**-**

1.2. Conditional grants

	Note	2024/25 R'000	2023/24 R'000
Total grants received	29	**272 819**	**258 615**

2. Departmental revenue

	Note	2024/25 R'000	2023/24 R'000
Sales of goods and services other than capital assets	2.1	1 661	754
Fines, penalties and forfeits	2.2	98	316
Transactions in financial assets and liabilities	2.5	6 531	6 107
Sub Total		**8 290**	**7 177**
Interest, dividends and rent on land	2.3	31	-
Sales of capital assets	2.4	244	7
Total revenue collected		**8 565**	**7 184**
Less: Own revenue included in appropriation	12	(5 891)	(5 673)
Total		**2 674**	**1 511**

Reasons for significant increases/decreases are reflected in the sub-note.

2.1. Sales of goods and services other than capital assets

Sales of goods and services produced by the department	Note	2024/25 R'000	2023/24 R'000
Other sales[1]		1 661	745
Sales of scrap, waste and other used current goods		-	9
Total	2	**1 661**	**754**

[1]*Other sales mainly consist of Commission on Insurance and Garnishee deductions paid to 3rd parties, Gym membership fees, Photocopies, and Entrance fees. During the 2023/24 financial year Bartolomeu Dias Museum was closed for a large part of the financial year, resulting in less revenue generated at the Museum. During the year under review, revenue generated at the Museum is based on twelve (12) months.*

2.2. Fines, penalties and forfeits

	Note	2024/25 R'000	2023/24 R'000
Penalties[1]		98	193
Forfeits[2]		-	123
Total	2	**98**	**316**

[1]*Penalties consist of lost library books. Previous financial year includes revenue collected in respect of two financial years due to the SITA Library Information Management System (SLIMS) crash during that year which impacted revenue collection.*

[2]*In the 2023/24 financial year, one official forfeited the Government Employees Housing Scheme (GEHS) capital contribution which was paid back to the department.*

2.3. Interest, dividends and rent on land

	Note	2024/25 R'000	2023/24 R'000
Interest[1]		31	-
Total	2	**31**	**-**

[1]*Interest earned on debt relating to ex-employees, recovered during the year under review.*

2.4. Sales of capital assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets		**244**	**7**
Machinery and equipment[1]		244	7
Total	2	**244**	**7**

[1]*More capital assets reached end of life during the year under review which resulted in an increase in revenue generated for disposed assets.*

2.5. Transactions in financial assets and liabilities

	Note	2024/25 R'000	2023/24 R'000
Receivables		-	26
Other receipts including Recoverable Revenue[1]		6 531	6 081
Total	2	**6 531**	**6 107**

[1]Recoverable revenue mainly consists of funds returned to the department from Stellenbosch Municipality, Swellendam Municipality and Cederberg Municipality in respect of unspent Compensation of Employees (CoE).

2.6. Transfers received

2.6.1. Gifts, donations and sponsorships received in-kind (*not included in the main note or sub note*)

	Note	2024/25 R'000	2023/24 R'000
Gifts		5	9
Donations		214	201
Total	*Annex 1E*	**219**	**210**

Gifts and donations vary year-on-year. Refer to the detail in Annexure 1E.

3. Compensation of employees

3.1. Salaries and Wages

	2024/25 R'000	2023/24 R'000
Basic salary[1]	171 320	162 037
Service based[2]	331	331
Compensative/circumstantial[3]	2 221	2 852
Other non-pensionable allowances[4]	29 855	28 570
Total	**203 727**	**193 790**

[1]The increase mainly relates to cost-of-living salary increments received during the year under review.

[2]Service Based relates to 20- and 30-years long service recognition received during the year under review.

[3]Compensative/circumstantial cost consist of overtime and acting allowance (including Role Play posts). Previous year expenditure includes overtime in respect of the Netball World Cup 2023 as well as the SLIMS Data Recovery Project.

[4]Other non-pensionable allowance consist of Capital remuneration (subsidised vehicle allowance), Housing allowance, non-pensionable allowance and Service bonus.

3.2. Social contributions

Employer contributions	2024/25 R'000	2023/24 R'000
Pension fund	20 964	19 754
Medical aid	15 423	14 114
Bargaining council	63	61
Insurance	73	30
Total	**36 523**	**33 959**
Total compensation of employees	**240 250**	**227 749**
Average number of employees[1]	**509**	**527**

[1]Average personnel are determined by the total number of personnel employed at the beginning and end of the period under review.

Increases in Pension and Medical aid is associated with cost-of-living increases.

4. Goods and services

	Note	2024/25 R'000	2023/24 R'000
Administrative fees[1]		2 889	2 211
Advertising[2]		5 495	3 324
Minor assets	*4.1*	26 328	23 691
Bursaries (employees) [3]		419	551
Catering[4]		7 360	6 270
Communication		3 382	3 028
Computer services	*4.2*	7 484	5 251
Consultants: Business and advisory services[5]		3 533	2 772
Legal services[6]		1 052	1 554
Contractors		5 331	5 596
Entertainment		24	27
Audit cost - external	*4.3*	4 491	4 533
Fleet services[7]		8 268	7 019
Consumables	*4.4*	46 776	16 767
Operating leases[8]		1 189	648
Property payments	*4.5*	12 330	8 894
Rental and hiring[9]		758	1 341
Transport provided as part of the departmental activities		9 256	10 606
Travel and subsistence	*4.6*	20 901	25 430
Venues and facilities[10]		3 272	4 763
Training and development		1 789	1 857
Other operating expenditure	*4.7*	2 292	4 841
Total		**174 618**	**140 974**

[1]*The increase mainly relates to registration fees for the Western Cape Big Walk of which the cost was previously shared through a partnership.*

[2]*Old branding was replaced due to the brand refresh project.*

[3]*Not all invoices were received for bursaries awarded.*

[4] *The increase mainly relates to the annual YearBeyond Conference which was previously funded externally and School Sport events.*

[5]*The increase is mainly due to the cost associated with the MyTrack Enhancement Project for the Enterprise Content Management (ECM) System.*

[6]*During the year under review, the Department received fewer litigation/cases compared to previous financial year.*

[7]*The increase in fleet relates to a significant rise in sport-related programmes across the province, including more events, coaching clinics, leagues, youth camps and school visits during the year under review.*

[8]*New Transversal Terms (RT) contracts entered into for photocopy machines consisted of higher monthly rental fees during the year under review.*

[9] *During the 2023/24 financial year, audio-visual equipment (screens) were hired for the Netball World Cup 2023 public viewing centres.*

[10] *During the year under review the Department utilised Cultural Facilities for the Youth Camp compared to the previous financial year when venues were outsourced, resulting in significant savings.*

4.1. Minor assets

	Note	2024/25 R'000	2023/24 R'000
Tangible capital assets			
Machinery and equipment[1]		26 328	23 691
Total	*4*	**26 328**	**23 691**

[1]*Additional library material was delivered and paid for during the year under review which relates to the previous year's roll-over request.*

4.2. Computer services

	Note	2024/25 R'000	2023/24 R'000
SITA computer services		4 387	4 796
External computer service providers[1]		3 097	455
Total	*4*	**7 484**	**5 251**

[1]*The number of eBooks, audio books and online magazines were increased due to additional funding received during the adjustment estimates.*

4.3. Audit cost - external

	Note	2024/25 R'000	2023/24 R'000
Regularity audits[1]		4 414	4 464
Computer audits		77	69
Total	*4*	**4 491**	**4 533**

4.4. Consumables

	Note	2024/25 R'000	2023/24 R'000
Consumable supplies		43 011	12 900
Uniform and clothing		300	972
Household supplies		750	873
Communication accessories		2	137
IT consumables		110	89
Other consumables[1]		41 849	10 829
Stationery, printing and office supplies		3 764	3 867
Total	*4*	**46 775**	**16 767**

[1]Other consumables mainly consist of Sport and Recreation consumables (sport equipment and attire), Animal food, Medical Supplies and Hardware. The increase relates to additional funding received for the MOD Programme during the adjustment estimates. In addition, more funds were available for the procurement of sport equipment and attire relevant to the Mass Participation and Sport Development Conditional Grant.

4.5. Property payments

	Note	2024/25 R'000	2023/24 R'000
Municipal services		2 846	2 892
Other[1]		9 484	6 002
Total	*4*	**12 330**	**8 894**

[1]Other mainly consist of Safety and Security and Cleaning Services. The increase is related to changes in statutory rates for Security services.

4.6. Travel and subsistence

	Note	2024/25 R'000	2023/24 R'000
Local[1]		20 502	24 648
Foreign[2]		399	782
Total	*4*	**20 901**	**25 430**

[1]The under expenditure relates to the Mass Participation and Sport Development Grant which was disclosed as a Prepayment made to the Department's Travel Management Company (TMC) of R4,387 million related to the National School Sport Championships held in Bloemfontein commencing on 01 April 2025. The TMC required 50% of the total cost as an upfront payment to secure flights and accommodation for the event.

[2]Foreign relates to DCAS officials who attended the 46th World Heritage Convention Committee session in India in July 2024; officials attending the World Civilisation Programme in People's Republic of China, Shandong Province, in July 2024; an official who attended 16th Qingdao International Sailing Week- Qingdao International Marine Festival 2024 and China International Marine Sports Conference in People's Republic of China, Shandong Province in September 2024; and officials facilitating the Repatriation and Reburial of Liberation Stalwarts Project, Zimbabwe.

4.7. Other operating expenditure

	Note	2024/25 R'000	2023/24 R'000
Professional bodies, membership, and subscription fees[1]		20	1 571
Resettlement costs[2]		31	21
Other[3]		2 241	3 249
Total	*4*	**2 292**	**4 841**

[1]The 2023/24 financial year includes subscription fees paid to the South African Bibliographic and Information Network (SABINET). The expenditure relating to the 2024/25 financial year was recognised as a prepayment in the Statement of Financial Performance.

[2]Comparative for resettlement cost is disclosed in the year under review which was not specified in the 2023/24 financial statements.

[3]Other mainly consist of Printing and Publication services, Courier and Delivery services and Storage services. The previous financial year includes printing of beneficiary programme manuals for the new streams and the production of a handbook for each quarter relating to YearBeyond.

5. Payments for financial assets

	Note	2024/25 R'000	2023/24 R'000
Material losses through criminal conduct		-	903
Other material losses	*5.1*	-	903
Other material losses written off	*5.2*	74	71
Debts written off	*5.3*	82	9
Total		**156**	**983**

Reasons for significant increases/decreases are reflected in the sub-note.

5.1. Other material losses

Nature of other material losses	Note	2024/25 R'000	2023/24 R'000
Criminal Case[1]		-	903
Total	*5*	**-**	**903**

[1]Irrecoverable debt written off in the 2023/24 financial year.

5.2. Other material losses written off

Nature of losses	Note	2024/25 R'000	2023/24 R'000
Accident damages – Government Motor Transport[1]		74	71
Total	*5*	**74**	**71**

[1]All losses were investigated, concluded, and referred to Legal Services where applicable, before it was written off.

5.3. Debts written off

Nature of debts written off	Note	2024/25 R'000	2023/24 R'000
Staff Debt – bad debts[1]		82	9
Total debt written off	*5*	**82**	**9**

[1]More debts were written off relating to salary overpayments due to the timing of resignations. These cases were uneconomical to pursue and was written off.

6. Transfers and subsidies

	Note	2024/25 R'000	2023/24 R'000
Provinces and municipalities	*30, Annex 1A*	289 079	298 185
Departmental agencies and accounts	*Annex 1B*	6 992	4 687
Non-profit institutions	*Annex 1C*	166 679	178 709
Households	*Annex 1D*	3 996	3 855
Total		**466 746**	**485 436**

6.1. Gifts, donations, and sponsorships made in kind (*not included in the main note)*

	Note	2024/25 R'000	2023/24 R'000
Donations[1]	*Annex 1F*	530	687
Total		**530**	**687**

[1]Donations vary year-on-year. Refer to the detail in Annexure 1F.

7. Expenditure for capital assets

	2024/25 R'000	2023/24 R'000
Tangible capital assets		
Machinery and equipment[1]	24 586	19 060
Total	**24 586**	**19 060**

[1]The increase in capital assets for the 2024/25 financial year is mainly attributed to Library Services budget availability to procure additional computer hardware (RLCP computers).

7.1. Analysis of funds utilised to acquire capital assets - Current year

	2024/25	
	Voted funds R'000	Total R'000
Tangible capital assets		
Machinery and equipment	24 586	24 586
Total	**24 586**	**24 586**

7.2. Analysis of funds utilised to acquire capital assets - Prior year

	2023/24	
	Voted funds	Total
	R'000	R'000
Tangible capital assets		
Machinery and equipment	19 060	19 060
Total	**19 060**	**19 060**

7.3. Finance lease expenditure included in Expenditure for capital assets

	2024/25	2023/24
	R'000	R'000
Tangible capital assets		
Machinery and equipment	16 478	13 761
Total	**16 478**	**13 761**

8. Cash and cash equivalents

	2024/25	2023/24
	R'000	R'000
Consolidated Paymaster General Account	13 359	12 998
Disbursements	-	416
Cash on hand[1]	40	40
Total	**13 399**	**13 454**

[1]Available cash on hand (Petty cash) as at financial year end.

9. Prepayments and advances

	Note	2024/25 R'000	2023/24 R'000
Travel and subsistence advances		3	2
Prepayments (Not expensed)	9.2	10 898	-
Advances paid (Not expensed)	9.1	2 060	-
Total		**12 961**	**2**

	2024/25 R'000	2023/24 R'000
Analysis of Total Prepayments and advances		
Current prepayments and advances	12 961	2
Total	**12 961**	**2**

Expenditure to the value of R12,958 million is recognised as Prepayments and Advances in the Statement of Financial Position resulting from a change in the Modified Cash Standards (MCS) relating to Prepayments and Advances.

9.1. Advances paid (Not expensed)

	Note	2024/25				
		Amount as at 1 April 2024	Less: Amount expensed in current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2025
		R'000	R'000	R'000	R'000	R'000
Other institutions[1]		-	-	-	2 060	2 060
Total	**9**	**-**	**-**	**-**	**2 060**	**2 060**

[1]Other institutions includes three (3) transfer payments paid to municipalities (Local Government).

9.2. Prepayments (Not expensed)

	Note	2024/25				
		Amount as at 1 April 2024	Less: Amount expensed in current year	Add / Less: Other	Add Current year pre-payments	Amount as at 31 March 2025
		R'000	R'000	R'000	R'000	R'000
Goods and services		-	-	-	10 687	10 687
Transfers and subsidies		-	-	-	211	211
Total	**9**	**-**	**-**	**-**	**10 898**	**10 898**

The detail of prepayments is further explained in Annexure 7.

9.3. Prepayments (Expensed)

	2024/25			
	Amount as at 1 April 2024	Less: Received in the current year	Less: Other	Amount as at 31 March 2025
	R'000	R'000	R'000	R'000
Goods and services[1]	2 156	(2 134)	-	22
Transfers and subsidies	22	(22)	-	-
Total	**2 178**	**(2 156)**	**-**	**22**

[1] Computron World for Adobe Acrobat Pro Licence for the period 01 April 2024 to 30 June 2026.

	2023/24				
	Amount as at 1 April 2024	Less: Received in the current year	Add / Less: Other	Add Current year pre-payments	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Goods and services[1]	6 009	(6 009)	-	2 156	2 156
Transfers and subsidies[2]	21	(21)	-	22	22
Total	**6 030**	**(6 030)**	**-**	**2 178**	**2 178**

[1] Computron World for Adobe Acrobat Pro Licence for the period 01 April 2024 to 30 June 2026; Computron World for Adobe Creative Cloud Complete Plan subscription for the period 01 April 2024 to 11 September 2024; Library and Information Association of South Africa (LIASA) membership fees for the period 01 April 2024 to 31 December 2024; HP DS Afrika for Library Future Partnership for the period 30 June 2024; South African Bibliographic Network (SABINET) subscription fees for the period 01 April 2024 to 31 March 2025; Trigon Travel for the period 01-22 April 2024.

[2] South African Broadcasting Corporation for television licenses for the period 01 April 2024 to 30 June 2024; and South African Music Rights Organisation membership fees for the period 01 April 2024 to 31 May 2024.

9.4. Advances paid (expensed)

	Note	2024/25			
		Amount as at 1 April 2024	Less: Received in the current year	Add / Less: Other	Amount as at 31 March 2025
		R'000	R'000	R'000	R'000
Other institutions[1]		1 218	(1 129)	-	89
Total	9	**1 218**	**(1 129)**	**-**	**89**

	Note	2023/24				
		Amount as at 1 April 2023	Less: Received in the current year	Add / Less: Other	Add Current year advances	Amount as at 31 March 2024
		R'000	R'000	R'000	R'000	R'000
Other institutions[1]		-	-	-	1 218	1 218
Total	9	**-**	**-**	**-**	**1 218**	**1 218**

[1]Other institutions relate to four (4) transfer payments paid to municipalities (Local Government).

Further updates were provided in the 2024/25 Accounting Manual for Departments (AMD) for Prepayments and Advances in respect of transfer payments. The Department reassessed all transfer payments to ensure compliance. Four payments to municipalities were identified and disclosed in respect of the previous financial year.

10. Receivables

	Note	2024/25			2023/24		
		Current	Non-current	Total	Current	Non-current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	*10.1*	168	-	168	5	-	5
Recoverable expenditure	*10.2*	304	117	421	178	310	488
Staff debt	*10.3*	137	344	481	286	177	463
Total		**609**	**461**	**1 070**	**469**	**487**	**956**

Reasons for significant increases/decreases are reflected in the sub-note.

10.1. Claims recoverable

	Note	2024/25 R'000	2023/24 R'000
Provincial departments[1]		168	5
Total	*10*	**168**	**5**

[1]*Claims recoverable relates to three (3) interdepartmental claims, not yet settled as at 31 March 2025.*

10.2. Recoverable expenditure

	Note	2024/25 R'000	2023/24 R'000
Damaged Vehicles		407	427
Disallowance Miscellaneous		14	61
Total	*10*	**421**	**488**

10.3. Staff debt

	Note	2024/25 R'000	2023/24 R'000
Other - Departmental debts[1]		290	374
In - service debts[2]		191	89
Total	*10*	**481**	**463**

[1]*New debts taken on during the year under review relating to leave without pay resulting from resignations, retirements, and officials who are deceased. Seven new cases were added as at financial year end.*

[2]*Debts recovered during the year under review.*

10.4. Impairment of receivables

	2024/25 R'000	2023/24 R'000
Estimate of impairment of staff debt	170	222
Estimate of impairment of damaged GMT-vehicles	295	53
Total	**465**	**275**

Consideration for impairments include cases that prescribed; cases that were uneconomical to pursue; and cases where debtors are deceased, and the department could not claim from the deceased estate.

11. Voted funds to be surrendered to the Revenue Fund

	2024/25 R'000	2023/24 R'000
Opening balance	14 088	21 680
Transferred from statement of financial performance	26 607	14 088
Paid during the year	(14 088)	(21 680)
Closing balance*	**26 607**	**14 088**

**Affected by Prepayments and Advances amounting to R12,958 million. Funds surrendered amounts to R13,649 million.*

11.1. Reconciliation on unspent conditional grants

	Note	2024/25 R'000	2023/24 R'000
Total conditional grants received	1.2	272 819	258 615
Total conditional grants spent		(268 432)	(258 615)
Closing balance		**4 387**	**-**

The deviation is within the Mass Participation and Sport Development Grant, which is disclosed as a prepayment in the Statement of Financial Position.

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

	2024/25 R'000	2023/24 R'000
Opening balance	248	81
Transferred from statement of financial performance	2 674	1 511
Own revenue included in appropriation	5 891	5 673
Paid during the year	(8 192)	(7 017)
Closing balance	**621**	**248**

13. Payables - current

	Note	2024/25 R'000	2023/24 R'000
Clearing accounts	13.1	154	10
Total		**154**	**10**

Reasons for significant increases/decreases are reflected in the sub-note.

13.1. Clearing accounts

Description	Note	2024/25 R'000	2023/24 R'000
Automated Clearing Bureau (ACB) Recalls[1]		154	-
Income Tax[2]		-	10
Total	*13*	**154**	**10**

[1] *Transactions not interfaced on the Basic Accounting System as at 31 March 2025. The variance mainly consists of a claim paid to an official in respect of Government Employees Housing Scheme.*

[2] *Transactions not interfaced on the Basic Accounting System (BAS) as at 31 March 2024 due to the timing of the interface between PERSAL and BAS.*

14. Net cash flow available from operating activities

	2024/25 R'000	2023/24 R'000
Net surplus as per Statement of Financial Performance	29 281	15 599
Add back non-cash/cash movements not deemed operating activities	(4 976)	(3 425)
(Increase)/decrease in receivables	(114)	629
(Increase) in prepayments and advances	(12 959)	(1)
Increase/(decrease) in payables - current	144	(82)
Proceeds from sale of capital assets	(244)	(7)
Expenditure on capital assets	24 586	19 060
Surrenders to Revenue Fund	(22 280)	(28 697)
Own revenue included in appropriation	5 891	5 673
Net cash flow generated by operating activities	**24 305**	**12 174**

In accordance with the revised reporting template issued by the National Treasury for the 2024/25 financial year, the classification of movements in non - current receivables has been amended. Amounts previously presented under cash flows from investing activities are now disclosed under cash flows from operating activities, in line with updated guidance clarifying the nature of these receivables as operational in substance. This reclassification has no impact on the net cash flow position but enhances alignment with the Modified Cash Standard.

15. Reconciliation of cash and cash equivalents for cash flow purposes

	2024/25 R'000	2023/24 R'000
Consolidated Paymaster General account	13 359	12 998
Disbursements	-	416
Cash on hand[1]	40	40
Total	**13 399**	**13 454**

[1] *Available cash on hand (bank account and petty cash) as at financial year end.*

16. Contingent liabilities and contingent assets

16.1. Contingent liabilities

Liable to	Nature	Note	2024/25 R'000	2023/24 R'000
Claims against the department[1]		*Annex 2*	6 270	3 270
Intergovernmental payables		*Annex 4*	447	424
Total			**6 717**	**3 694**

Claims against the department includes:

- TRF Sport: Claim for goods sold and delivered which relates to defective treadmills received by the Department. Application for summary judgement brought & opposed. Plaintiff has not responded; matter pending and is estimated at R191 thousand. In our view, the Department will be successful in the matter.

- TRF Sport: Claim for sub-standard goods delivered, related to board games ordered from the company. Settlement proposal was made in respect of compliant goods. Plaintiff has not responded; matter pending and is estimated at R478 thousand. In our view, the Department will be successful in the matter.

- Summons instituted against the Department of Education and Department of Cultural Affairs and Sport for personal injury and is estimated at R2,6 million. The Department is of the view that it was wrongfully joined in the proceedings and requested that the Department be removed as a party to the proceedings. Until such time, the Department will remain as a party to the proceedings and will in all likelihood be successful with no contingent liability.

-Summons instituted against the Western Cape Education Department and the Department of Cultural Affairs and Sport for personal injury and is estimated at R3 million.

16.2. Contingent assets

There are 64 Policy and Procedure on Incapacity Leave and Ill-Health Retirement (PILIR) cases under investigation of which 50 cases were approved, 13 cases declined and 1 case awaiting finalisation by the Department of the Premier.

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

17. Capital commitments

	2024/25 R'000	2023/24 R'000
Machinery and equipment[1]	2 042	399
Total	**2 042**	**399**

[1]The Department continues to monitor both current and capital commitments during the year under review. The number and value of capital commitments varies year-on-year.

18. Accruals and payables not recognised

18.1. Accruals

	2024/25			2023/24
	30 Days	30+ Days	Total	Total
Listed by economic classification	R'000	R'000	R'000	R'000
Goods and services[1]	1 634	-	1 634	2 332
Transfers and subsidies	-	-	-	8
Total	**1 634**	**-**	**1 634**	**2 340**

	2024/25	2023/24
Listed by programme level	R'000	R'000
Administration	99	180
Cultural Affairs	547	372
Library and Archive Services	237	869
Sport and Recreation	751	919
Total	**1 634**	**2 340**

18.2. Payables not recognised

	2024/25			2023/24
	30 Days	30+ Days	Total	Total
Listed by economic classification	R'000	R'000	R'000	R'000
Goods and services[1]	681	3	684	54
Total	**681**	**3**	**684**	**54**

	2024/25	2023/24
Listed by programme level	R'000	R'000
Administration	1	33
Cultural Affairs	15	6
Library and Archive Services	-	10
Sport and Recreation	668	5
Total	**684**	**54**

		2024/25	2023/24
Included in the above totals are the following:	*Note*	R'000	R'000
Confirmed balances with other departments	*Annex 4*	-	14
Confirmed balances with other government entities	*Annex 4*	-	331
Total		**-**	**345**

19. Employee benefits

	2024/25 R'000	2023/24 R'000
Leave entitlement[1]	12 425	10 878
Service bonus	6 499	6 035
Capped leave	2 803	3 094
Other[2]	1 308	2 026
Total	**23 035**	**22 033**

[1]Included in leave entitlement above is a credit balance of R254 thousand (2024/25) and R252 thousand (2023/24) for leave taken in advance.

[2]Other relates to long service awards, ministerial exit gratuity, and overtime. The amount for long service recognition in respect of 2025/26 was not yet received from DPSA and as a result the Department is unable to reliably measure the long-term portion of the long service awards. The exit gratuity is related to a provision made for the current Minister of Cultural Affairs and Sport who would be eligible for the gratuity upon exiting the Public Service.

20. Lease commitments

20.1. Operating leases

	2024/25 R'000	2023/24 R'000
Machinery and equipment		
Not later than 1 year	1 616	374
Later than 1 year and not later than 5 years	2 022	522
Total lease commitments	**3 638**	**896**

New Transversal Term (RT) contracts for photocopy machines were entered into during the year under review.

20.2. Finance leases

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

	2024/25 R'000	2023/24 R'000
Future lease payments		
Not later than 1 year	17 944	14 099
Later than 1 year and not later than 5 years	52 766	27 992
Later than 5 years	762	1 585
Total lease commitments	**71 472**	**43 676**

The Department of Cultural Affairs and Sport utilised 129 Government motor vehicles during the period ending 31 March 2024 and 132 Government motor vehicles as at 31 March 2025. On 2nd April 2025, one vehicle was stolen, and the finance lease register was updated accordingly.

The motor vehicles are leased under a finance agreement unique to the Western Cape Government and the Note 38 aims to improve the minimum reporting requirements as per the Modified Cash Standard.

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

21. Unauthorised, Irregular and Fruitless and wasteful expenditure

	2024/25 R'000	2023/24 R'000
Irregular expenditure - current year[1]	-	15 324
Total	**-**	**15 324**

[1]One case concluded as Irregular Expenditure during the previous financial year.

22. Related parties

Related party relationships

The Department has 3 public entities under its control namely Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape. The Department provides financial support to these entities through a transfer payment as disclosed in Annexure 1B. In addition, DCAS provides administrative and other functions in kind.

The Department of Cultural Affairs and Sport occupies a building free of charge managed by Department of Infrastructure. Parking space is also provided for government officials at an approved fee that is not market related.

The Department of Cultural Affairs and Sport received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 1 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Provincial Forensic Services
- Legal Services
- Corporate Communication

The Department of Cultural Affairs and Sport makes use of government motor vehicles managed by Government Motor Transport (GMT) based on tariffs approved by the Provincial Treasury.

Department of Cultural Affairs and Sport received Security Advisory Services and Security Operations from the Department of Police Oversight and Community Safety in the Western Cape.

Related party transactions

The Department subsidise 19 province-aided museums. These transfer payments form part of the list of transfers in Annexure 1C. The Department provides administrative and other functions in kind. The Minister appoints the management committee which constitutes 50% of the members of the museum board.

The museum managers form part of the department's establishment. The cost of the salaries to the department is as follows:

	2024/25 R'000	2023/24 R'000
Compensation of museum managers	9 087	8 171
Total	**9 087**	**8 171**

23. Key management personnel

	2024/25 R'000	2023/24 R'000
Political office bearers[1]	2 239	2 160
Management[2]	6 563	6 184
Total	**8 802**	**8 344**

[1]*Includes the salary of the 2 MECs (Marais and Mackenzie) for the Department of Cultural Affairs and Sport.*

[2]*Management includes all officials on level 14 and above (including the CFO on level 13) who had significant influence over the financial and operational policy decisions of the Department for the reporting period.*

24. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
HERITAGE ASSETS	**1 200**	**-**	**-**	**1 200**
Heritage assets[1]	1 200	-	-	1 200
MACHINERY AND EQUIPMENT	**106 812**	**8 181**	**(7 186)**	**107 807**
Transport assets	213	-	-	213
Computer equipment	64 826	6 365	(7 071)	64 120
Furniture and office equipment	23 000	360	(52)	23 308
Other machinery and equipment	18 773	1 456	(63)	20 166
FINANCE LEASE ASSETS	**45 667**	**21 705**	**(11 609)**	**55 763**
Finance lease assets	45 667	21 705	(11 609)	55 763
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**153 679**	**29 886**	**(18 795)**	**164 770**

Heritage Assets consist of a replica of the Caravel (Ship) situated at the Mossel Bay Museum, which was used by the Portuguese explorer, Bartolomeu Dias, when he landed in Mossel Bay in the year 1488.

Included in the opening balances for 2023/24 and 2024/25 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

Movable Tangible Capital Assets under investigation

	Number	Value
		R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Machinery and equipment[1]	440	5 636
Total	**440**	**5 636**

Physical assets that were not verified as at 31 March 2025 is in the process of being further investigated by the Internal Control Unit.

24.1. MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	**1 200**	**-**	**-**	**-**	**1 200**
Heritage assets[1]	1 200	-	-	-	1 200
MACHINERY AND EQUIPMENT	**103 847**	**17**	**5 484**	**(2 536)**	**106 812**
Transport assets	213	-	-	-	213
Computer equipment	62 682	17	4 292	(2 165)	64 826
Furniture and office equipment	22 681	-	423	(104)	23 000
Other machinery and equipment	18 271	-	769	(267)	18 773
FINANCE LEASE ASSETS	**38 203**		**14 590**	**(7 126)**	**45 667**
Finance lease assets	38 203	-	14 590	(7 126)	45 667
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	**143 250**	**17**	**20 074**	**(9 662)**	**153 679**

Heritage Assets consist of a replica of the Caravel (Ship) situated at the Mossel Bay Museum, which was used by the Portuguese explorer, Bartolomeu Dias, when he landed in Mossel Bay in the year 1488.

24.1.1. Prior period error

		2023/24
Nature of prior period error	*Note*	**R'000**
Relating to 2023/24 *[affecting the opening balance]*		**17**
Computer Equipment – adjustment[1]	*28*	17
Total prior period errors		**17**

[1]*Reversal of incorrect disposal.*

24.2. Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Intangible assets	Machinery and equipment	Finance lease assets	Total
	R'000	R'000	R'000	R'000
Opening balance	50	562 928	-	562 978
Additions	-	27 153	-	27 153
Disposals	-	(16 046)	-	(16 046)
Total Minor assets	**50**	**574 035**	**-**	**574 085**
Number of minor assets at cost	14	5 763 630	-	5 763 644
Total number of minor assets	**14**	**5 763 630**	**-**	**5 763 644**

Minor capital assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:		
Machinery and equipment	40 997	5 202
Total	**40 997**	**5 202**

Physical assets that were not verified as at 31 March 2025 is in the process of being further investigated by the Internal Control Unit. In terms of the library asset management policy, the library service points are given twelve (12) months to search for lost library material.

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Intangible assets	Machinery and equipment	Finance lease assets	Total
	R'000	R'000	R'000	R'000
Opening balance	50	555 446	-	555 496
Prior period error	-	-	-	-
Additions	-	23 908	-	23 908
Disposals	-	(16 426)	-	(16 426)
Total Minor assets	**50**	**562 928**	**-**	**562 978**
Number of minor assets at cost	14	5 807 381	-	5 807 395
Total number of minor assets	**14**	**5 807 381**	**-**	**5 807 395**

24.2.1. Prior period error

Nature of prior period error	*Note*	**2023/24 R'000**
Relating to 2023/24 *[affecting the opening balance]*		17
Machinery and Equipment - opening balance adjustment[1]	*28*	17
Total prior period errors		**17**

[1]*Adjustment to opening balance incorrectly disclosed.*

24.3. Movable capital assets written off

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2025

	2024/25	
	Machinery and equipment	**Total**
	R'000	**R'000**
Assets written off	4 967	4 967
Total movable assets written off	**4 967**	**4 967**

MOVABLE CAPITAL ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2024

	2023/24	
	Machinery and equipment	**Total**
	R'000	**R'000**
Assets written off	14 439	14 439
Total movable assets written off	**14 439**	**14 439**

Assets written off followed the loss control process and was approved for write off during the reporting period.

An amount of R4,946 million relates to minor (library material) capital assets, R12 thousand relates to minor (other machinery and equipment) capital assets; and R10 thousand relates to major capital assets for the 2024/25 financial year.

25. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2025

	2024/25			
	Opening balance	**Additions**	**Disposals**	**Closing balance**
	R'000	**R'000**	**R'000**	**R'000**
Software	187		(51)	136
TOTAL INTANGIBLE CAPITAL ASSETS	**187**		**(51)**	**136**

25.1. MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Opening balance	**Additions**	**Disposals**	**Closing balance**
	R'000	**R'000**	**R'000**	**R'000**
Software	291	-	(104)	187
TOTAL INTANGIBLE CAPITAL ASSETS	**291**	**-**	**(104)**	**187**

26. Other Heritage assets

DCAS is responsible for the Western Cape Archives and Records Services which is responsible for the collection, management, and preservation of records that form part of our archival holding. These records are preserved for the use by government and the public. The records are divided into public (governmental) records i.e., minutes of meetings, and non-public (private) records i.e., family history information.

There are 45 strong rooms with approximately 60km of records in total. Due to the archival collection's significant large numbers, nature and the complexity, it is impracticable to determine which record constitutes an asset, to recognise and attach a value to these records or allocate a value of R1 to each record. Therefore, their value cannot be measured reliably when received and the Department thus cannot attach a value to these records.

These records are accessible to the public and information about the different categories of records can be viewed on the DCAS website.

27. Changes in accounting estimates and Changes in accounting policies

27.1. Changes in accounting policies

		2023/24				
		Opening balance before the change (1 Apr 2023)	Adjust-ment of opening balance	Restated opening balance after the change (1 Apr 2023)	Adjust-ment for 2023/24	Restated closing balance (31 Mar 2024)
Nature of change in accounting policy	*Note*	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Finance lease assets						
Movable Tangible Capital Assets	*24*	**-**	**38 203**	**38 203**	**7 464**	**45 667**

Included in the opening balances for 2023/24 and 2024/25 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

28. Prior period errors

		2023/24		
		Amount bef error correction	Prior period error	Restated
	Note	**R'000**	**R'000**	**R'000**
Assets:				
Movable tangible capital assets - Computer equipment[1]	24.1.1	62 682	17	62 699
Minor capital assets – Machinery and equipment[2]	24.2.1	562 995	(17)	562 978
Net effect		**625 677**	**-**	**625 677**

[1]*Reversal of incorrect disposal.*

[2]*Adjustment to opening balance incorrectly disclosed.*

29. Statement of conditional grants received

	2024/25									2023/24	
	GRANT ALLOCATION					SPENT					
	Division of Revenue Act / Provincial grants	Roll overs	DORA Adjust-ments	Other Adjust-ments	Total Available	Amount received by depart-ment	Amount spent by depart-ment	Under- / (Overspe nding)	% of available funds spent by depart-ment	Division of Revenue Act / Provincial grants	Amount spent by depart-ment
Name of grant	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**%**	**R'000**	**R'000**
Community Library Services Grant	201 168	-	-	-	201 168	201 168	201 168	-	100.0%	193 331	193 331
Mass Participation and Sport Development Grant	65 494	-	-	-	65 494	65 494	61 107	4 387	93.3%	57 971	57 971
Expanded Public Works Programme Integrated Grant for Provinces	2 992	-	-	-	2 992	2 992	2 992	-	100.0%	2 956	2 956
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	3 165	-	-	-	3 165	3 165	3 165	-	100.0%	4 357	4 357
TOTAL	**272 819**	**-**	**-**	**-**	**272 819**	**272 819**	**268 432**	**4 387**	**98.4%**	**258 615**	**258 615**

The under expenditure within the Mass Participation and Sport Development Grant is disclosed as a prepayment in the Statement of Financial Position.

30. Statement of conditional grants and other transfers paid to municipalities

	2024/25							2023/24	
	GRANT ALLOCATION				TRANSFER				
	DORA and other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Reallocations by National Treasury / National Department	DORA and other transfers	Actual transfer
Name of municipality	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Equitable share									
Beaufort West	8 160			8 160	7 060	-	-	7 158	7 158
Bergrivier	5 015	-	-	5 015	5 015	-	-	5 145	5 145
Bitou	9 908	-	-	9 908	9 908	-	-	9 892	9 892
Breede Valley	-	-	-	-	-	-	-	321	321
Cape Agulhas	8 277	-	-	8 277	8 277	-	-	9 882	9 882
Cederberg	6 288	-	-	6 288	6 288	-	-	6 370	6 370
City of Cape Town	7 105	-	-	7 105	7 105	-	-	12 159	12 159
Drakenstein	-	-	-	-	-	-	-	255	255
George	460	-	-	460	-	-	-	892	892
Hessequa	7 085	-	-	7 085	7 085	-	-	7 236	7 236
Kannaland	3 559	-	-	3 559	3 559	-	-	3 607	3 607
Knysna	-	-	-	-	-	-	-	136	136
Laingsburg	1 687	-	-	1 687	1 687	-	-	1 712	1 712
Langeberg	6 799	-	-	6 799	6 799	-	-	7 169	7 169
Matzikama	7 020	-	-	7 020	7 020	-	-	5 953	5 953
Mosselbay	-	-	-	-	-	-	-	378	378
Oudtshoorn	-	-	-	-	-	-	-	893	893
Overstrand	-	-	-	-	-	-	-	372	372
Prince Albert	2 073	-	-	2 073	2 073	-	-	2 257	2 257

30. Statement of conditional grants and other transfers paid to municipalities (Continued)

	2024/25							2023/24	
	GRANT ALLOCATION				TRANSFER				
	DORA and other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Reallocations by National Treasury / National Department	DORA and other transfers	Actual transfer
Name of municipality	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Saldanha Bay	-	-	-	-	-	-	-	257	257
Stellenbosch	-	-	-	-	-	-	-	180	180
Swartland	7 072	-	-	7 072	6 572	-	-	7 923	7 923
Swellendam	6 340	-	-	6 340	6 340	-	-	6 434	6 434
Theewaterskloof	7 009	-	-	7 009	7 009	-	-	8 922	8 922
Witzenberg	6 412	-	-	6 412	6 412	-	-	7 248	7 248
Subtotal	**100 269**	**-**	**-**	**100 269**	**98 209**	**-**	**-**	**112 751**	**112 751**
Conditional grants									
Beaufort West	1 500	-	-	1 500	1 500	-	-	-	-
Bergrivier	3 379	-	-	3 379	3 379	-	-	3 296	3 296
Bitou	2 815	-	-	2 815	2 815	-	-	2 405	2 405
Breede Valley	11 504	-	-	11 504	11 504	-	-	12 073	12 073
City of Cape Town	55 339	-	-	55 339	55 339	-	-	53 826	53 826
Drakenstein	20 800			20 800	20 800			21 143	21 143
George	11 570	-	-	11 570	11 570	-	-	11 288	11 288
Hessequa	4 324	-	-	4 324	4 324	-	-	4 218	4 218
Knysna	11 113	-	-	11 113	11 113	-	-	10 842	10 842
Langeberg	4 058	-	-	4 058	4 058	-	-	3 969	3 969
Laingsburg	1 000	-	-	1 000	1 000	-	-	150	150
Matzikama	3 381	-	-	3 381	3 381	-	-	3 298	3 298

30. Statement of conditional grants and other transfers paid to municipalities (Continued)

	2024/25							2023/24	
	GRANT ALLOCATION				TRANSFER				
	DORA and other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Reallocations by National Treasury / National Department	DORA and other transfers	Actual transfer
Name of municipality	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**	**R'000**
Mosselbay	10 469	-	-	10 469	10 469	-	-	10 214	10 214
Oudtshoorn	8 019	-	-	8 019	8 019	-	-	7 824	7 824
Overstrand	8 608	-	-	8 608	8 608	-	-	8 398	8 398
Prince Albert	250	-	-	250	250	-	-		
Saldanha Bay	8 728	-	-	8 728	8 728	-	-	8 866	8 866
Stellenbosch	11 333	-	-	11 333	11 333	-	-	11 252	11 252
Swartland	5 480	-	-	5 480	5 480	-	-	5 347	5 347
Theewaterskloof	2 929	-	-	2 929	2 929	-	-	2 858	2 858
Witzenberg	4 271	-	-	4 271	4 271	-	-	4 167	4 167
Subtotal	**190 870**	**-**	**-**	**190 870**	**190 870**	**-**	**-**	**185 434**	**185 434**
TOTAL	**291 139**	**-**	**-**	**291 139**	**289 079**	**-**	**-**	**298 185**	**298 185**

In addition to the R289,079 million, three (3) payments are disclosed as Advances in the Statement of Financial Position relating to the following municipalities.

-George Municipality - R460 thousand; Beaufort West Municipality - R1 100 million; Swartland Municipality - R500 thousand.

31. Broad Based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

32. Natural disaster or relief expenditure

	Note	2024/25 R'000	2023/24 R'000
Transfers and subsidies[1]		-	4 500
Total	*Annex 7*	**-**	**4 500**

[1]Funding provided to Province Aided and Local Museums as well as the Western Cape Cultural Commission in respect of acquiring loadshedding mitigation equipment during the previous financial year.

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2024/25											2023/24	
	GRANT ALLOCATION				TRANSFER			SPENT					
Name of Municipality	DoRA and Other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National depart-ment	Amount received by Munici-pality	Amount spent by Munici-pality	Unspent funds	% of available funds spent by Munici-pality	DORA and other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
Beaufort West	9 660	-	-	9 660	8 560	-	-	8 560	4 937	3 623	57.7%	7 158	7 158
Bergrivier	8 394	-	-	8 394	8 394	-	-	8 394	6 625	1 769	78.9%	8 441	8 441
Bitou	12 723	-	-	12 723	12 723	-	-	12 723	7 975	4 748	62.7%	12 297	12 297
Breede Valley	11 504	-	-	11 504	11 504	-	-	11 504	11 504	-	100.0%	12 394	12 394
Cape Agulhas	8 277	-	-	8 277	8 277	-	-	8 277	4 125	4 152	49.8%	9 882	9 882
Cederberg	6 288	-	-	6 288	6 288	-	-	6 288	4 480	1 808	71.2%	6 370	6 370
City of Cape Town	62 444	-	-	62 444	62 444	-	-	62 444	39 990	22 454	64.0%	65 985	65 985
Drakenstein	20 800	-	-	20 800	20 800	-	-	20 800	18 136	2 664	87.2%	21 398	21 398
George	12 030	-	-	12 030	11 570	-	-	11 570	9 013	2 557	77.9%	12 180	12 180
Hessequa	11 409	-	-	11 409	11 409	-	-	11 409	7 069	4 340	62.0%	11 454	11 454
Kannaland	3 559	-	-	3 559	3 559	-	-	3 559	2 093	1 466	58.8%	3 607	3 607
Knysna	11 113	-	-	11 113	11 113	-	-	11 113	11 113	-	100.0%	10 978	10 978
Laingsburg	2 687	-	-	2 687	2 687	-	-	2 687	858	1 829	31.9%	1 862	1 862
Langeberg	10 857	-	-	10 857	10 857	-	-	10 857	8 236	2 621	75.9%	11 138	11 138
Matzikama	10 401	-	-	10 401	10 401	-	-	10 401	10 127	274	97.4%	9 251	9 251

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES (CONTINUED)

	2024/25											2023/24	
	GRANT ALLOCATION				TRANSFER			SPENT					
Name of Municipality	DoRA and Other transfers	Roll overs	Adjust-ments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National depart-ment	Amount received by Munici-pality	Amount spent by Munici-pality	Unspent funds	% of available funds spent by Munici-pality	DORA and other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
Mossel Bay	10 469	-	-	10 469	10 469	-	-	10 469	10 136	333	96.8%	10 592	10 592
Oudtshoorn	8 019	-	-	8 019	8 019	-	-	8 019	5 819	2 200	72.6%	8 717	8 717
Overstrand	8 608	-	-	8 608	8 608	-	-	8 608	7 704	904	89.5%	8 770	8 770
Prince Albert	2 323	-	-	2 323	2 323	-	-	2 323	1 491	832	64.2%	2 257	2 257
Saldanha Bay	8 728	-	-	8 728	8 728	-	-	8 728	7 154	1 574	82.0%	9 123	9 123
Stellenbosch	11 333	-	-	11 333	11 333	-	-	11 333	8 688	2 645	76.7%	11 432	11 432
Swartland	12 552	-	-	12 552	12 052	-	-	12 052	8 908	3 144	73.9%	13 270	13 270
Swellendam	6 340	-	-	6 340	6 340	-	-	6 340	4 355	1 985	68.7%	6 434	6 434
Theewaterskloof	9 938	-	-	9 938	9 938	-	-	9 938	7 572	2 366	76.2%	11 780	11 780
Witzenberg	10 683	-	-	10 683	10 683	-	-	10 683	8 206	2 477	76.8%	11 415	11 415
TOTAL	**291 139**	**-**	**-**	**291 139**	**289 079**	**-**	**-**	**289 079**	**216 314**	**72 765**		**298 185**	**298 185**

In addition to the R289,079 million, three (3) payments are disclosed as Advances in the Statement of Financial Position relating to the following municipalities.

-George Municipality - R460 thousand; Beaufort West Municipality - R1 100 million; and Swartland Municipality - R500 thousand.

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

	2024/25						2023/24	
	TRANSFER ALLOCATION				TRANSFER			
Departmental Agency or Account	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Western Cape Cultural Commission[1]	3 745	-	-	3 745	3 745	100.0%	2 155	2 155
Heritage Western Cape	500	-	2 000	2 500	2 500	100.0%	1 893	1 893
Western Cape Language Committee	313	-	-	313	313	100.0%	303	303
Artscape	213	-	292	505	294	58.2%	213	213
South African Broadcast Corporation	140	-	-	140	140	100.0%	123	123
TOTAL	**4 911**	**-**	**2 292**	**7 203**	**6 992**		**4 687**	**4 687**

[1]*The increase is mainly due to additional funding allocated to the Western Cape Cultural Commission to support operations of the Entity.*

ANNEXURE 1C
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
Non-profit institutions	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Beaufort West Museum	795	-	150	945	945	100.0%	983	983
Caledon Museum	427	-	1	428	428	100.0%	593	593
CP Nel Museum	-	-	-	-	-	-	808	808
Drostdy Museum	1 794	-	150	1 944	1 944	100.0%	2 162	2 162
Elands Bay Museum	1 850	-	(800)	1 050	1 050	100.0%	275	275
Fransie Pienaar Museum	277	-	-	277	277	100.0%	393	393
Genadendal Mission Museum	763	-	-	763	763	100.0%	1 059	1 059
Great Brak River Museum	204	-	-	204	204	100.0%	368	368
Hout Bay Museum	2 104	-	300	2 404	2 404	100.0%	1 751	1 751
Huguenot Memorial Museum	812	-	1	813	813	100.0%	1 106	1 106
Jan Dankaert Museum	130	-	197	327	327	100.0%	476	476
Lwandle Migrant Labour Museum	634	-	850	1 484	1 484	100.0%	1 183	1 183
Montagu Museum	588	-	100	688	688	100.0%	875	875
Old Harbour Museum	735	-	-	735	735	100.0%	965	965
Oude Kerk Volksmuseum (Tulbagh)	811	-	350	1 161	1 161	100.0%	1 097	1 097
Paarl Museum	332	-	-	332	332	100.0%	562	562
Robertson Museum	99	-	-	99	99	100.0%	294	294
SA Fisheries Museum	149	-	-	149	149	100.0%	318	318
SA Sendinggestig Museum	2 757	-	305	3 062	3 062	100.0%	5 726	5 726

ANNEXURE 1C

STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS (CONTINUED)

	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
Non-profit institutions	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Shipwreck Museum	1 761	-	1 000	2 761	2 761	100.0%	2 136	2 136
Simon's Town Museum	498	-	-	498	498	100.0%	331	331
Stellenbosch Museum	3 603	-	1 435	5 038	5 038	100.0%	3 261	3 261
Togryers Museum	316	-	-	316	316	100.0%	360	360
Wellington Museum	390	-	-	390	390	100.0%	450	450
Wheat Industry Museum	731	-	-	731	731	100.0%	761	761
Blombos Museum of Archaeology	50	-	-	50	50	100.0%	225	225
Arts and Culture Support	21 530	-	(181)	21 349	21 349	100.0%	23 648	23 648
Library for the Blind	1 500	-	-	1 500	1 500	100.0%	1 300	1 300
Sport Federations	60 371	-	415	60 786	60 786	100.0%	73 630	73 630
Community Chest of the Western Cape	48 250	-	(4 521)	43 729	43 729	100.0%	43 215	43 215
Scouts SA	800	-	1 363	2 163	2 163	100.0%	1 883	1 883
Hope Through Action Foundation	3 553	-	667	4 220	4 220	100.0%	4 550	4 550
Sport Organisation	6 510	-	(1 102)	5 408	5 408	100.0%	1 150	1 150
Donations and Gifts	850	-	25	875	875	100.0%	815	815
TOTAL	**165 974**	**-**	**705**	**166 679**	**166 679**		**178 709**	**178 709**

ANNEXURE 1D

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	2024/25						2023/24	
	TRANSFER ALLOCATION				EXPENDITURE			
Household	Adjusted Budget	Roll overs	Adjustments	Total Available	Actual transfer	% of available funds transferred	Final Budget	Actual transfer
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers								
Leave Gratuity	1 153	-	(172)	981	981	100.0%	1 870	1 870
Injury on Duty	10	-	9	19	19	100.0%	129	129
Pension Penalty[1]	1 892	-	159	2 051	1 940	94.6%	465	465
Donations	672	-	384	1 056	1 056	100.0%	1 391	1 391
TOTAL	**3 727**	**-**	**380**	**4 107**	**3 996**		**3 855**	**3 855**

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2024/25	2023/24
		R'000	**R'000**
Received in cash			
Old Mutual	Support to the Sport and Recreation Days	-	99
Subtotal - received in cash		**-**	**99**
Received in kind			
Gifts			
WADA	1 X Clothing Attire	-	1
UCT Hasso Plattner Design School	1 X Cloth bag with soap and Moska incense vaporiser	-	1
Hisense	1 X Portable Blender, Notebook and pen with USB, tea set and bottle wine	-	2
SAFA Cape Town	2 X Travel bag	-	1
Groot Constantia	1 X Bottle of wine	-	1
OASIS Group	2 X Box of biscuits	-	1
WP Hockey	3 X Towel, flask, key ring and puk	-	1
National Archives of Netherland	1 x Book	-	1
SAFA Cape Town	1 X Travel bag	1	-
Cricket SA	1 X ICC T20 WC T-shirt	1	-
Cape Epic Cycle Tour	1 X Bottle of wine	1	-
Southern Sun Hotel	1 X Match tickets	1	-
Groot Constantia	1 X Bottle of wine	1	-
Total gifts		**5**	**9**

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED (CONTINUED)

Name of organisation	Nature of gift, donation or sponsorship	2024/25 R'000	2023/24 R'000
Donations			
Western Cape Cultural Commission	1 X Freezer	9	7
Western Cape Cultural Commission	1 X Refrigerator	-	9
Western Cape Cultural Commission	170X Chairs	-	40
Western Cape Cultural Commission	3 X Gas stoves	-	94
Western Cape Cultural Commission	1 X Microwave	-	11
Western Cape Cultural Commission	1 X Urn	-	11
Western Cape Cultural Commission	2 X Weed eaters	-	29
Western Cape Cultural Commission	60 X Chairs	16	-
Western Cape Cultural Commission	30 X Double bunk beds	91	-
Western Cape Cultural Commission	2 X Fridge-freezer	15	-
Western Cape Cultural Commission	3 X Brush cutters	26	-
Western Cape Cultural Commission	2 X Urns	4	-
Western Cape Cultural Commission	2 X Vacuum Cleaners	15	-
Western Cape Cultural Commission	2 X Hedge Trimmers	9	-
Western Cape Cultural Commission	2 X Leaf blowers	6	-
Western Cape Cultural Commission	1 X Heat gun	1	-
Western Cape Cultural Commission	1 X Grinder	1	-
Western Cape Cultural Commission	1 X Drill	2	-
Western Cape Cultural Commission	1 X Chainsaw	4	-
Western Cape Cultural Commission	1 X High pressure washer	5	-
Western Cape Cultural Commission	1 X Lawnmower	10	-
Total donations		**214**	**201**
Subtotal – received in kind		**219**	**210**
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		**219**	**309**

ANNEXURE 1F

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

Nature of gift, donation or sponsorship *(Group major categories but list material items including name of organisation)*	**2024/25**	**2023/24**
	R'000	**R'000**
Made in kind		
Donations		
Computer Equipment and furniture - Elnor Primary School	86	121
Computer Equipment - St. Blaze Nursery School	-	14
Computer Equipment - ACVV Kenani Dienssentrum	-	45
Computer Equipment - Heart to Heart	-	34
Computer Equipment - Verenigende Gereformeerde Kerk in SA (VGK)	-	45
Computer Equipment and furniture - Jabez Evangelie	-	202
Computer Equipment - Swellendam Municipality	-	206
Computer Equipment - Department of Police Oversight and Community Safety	-	20
Computer Equipment - Swartland Municipality (Public Library)	116	-
Computer Equipment, Furniture and Office Equipment - RRM Ministries	81	-
Furniture and Office Equipment - All Saints Anglican Church	2	-
Computer Equipment - Lethemba Care Projects	14	-
Other Machinery and Equipment - Lethemba Care Projects	1	-
Computer Equipment -Imekhaya Primary	71	-
Computer Equipment -Erica Primary	77	-
Furniture and Office Equipment -Imekhaya Primary	3	-
Computer Equipment - Diaz Primary	79	-
TOTAL DONATIONS MADE IN KIND	**530**	**687**

ANNEXURE 2

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2025

Nature of liability	Opening balance 1 April 2024	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2025
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
LT/170/2016-17: TRF Sport (Cultural Affairs) - Claim for goods sold and delivered	191	-	-	-	191
TRF Sport (Board Games) - Claim for goods sold and delivered	478	-	-	-	478
Personal Injury Claim instituted against the Department of Education and DCAS	2 601	-	-	-	2 601
Personal Injury Claim instituted against the Department of Education and DCAS and 4 others	-	3 000	-	-	3 000
TOTAL	**3 270**	**3 000**	**-**	**-**	**6 270**

Matters are pending.

ANNEXURE 3
CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
WC: Department of Health and Wellness	-	5	-	-	-	5	-	-
WC: Department of Infrastructure	94	-	-	-	94	-	-	-
WC: Department of Education	46	-	-	-	46	-	-	-
WC: Department of Police Oversight and Community Safety	-	-	28	-	28	-	-	-
TOTAL	**140**	**5**	**28**	**-**	**168**	**5**	**-**	**-**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 4

INTERGOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2024/25	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024	Payment date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of Justice and Constitutional Development	-	-	406	406	406	406	-	-
Department of the Premier	-	14	61	18	61	32	03/04/2025	61
Total Departments	**-**	**14**	**467**	**424**	**467**	**438**	**-**	**61**
OTHER GOVERNMENT ENTITIES								
Current								
Mobility Department – Government Motor Transport[1]	-	331	(20)	-	(20)	331	-	-
Total Other Government Entities	**-**	**331**	**(20)**	**-**	**(20)**	**331**	**-**	**-**
TOTAL INTERGOVERNMENT PAYABLES	**-**	**345**	**447**	**424**	**447**	**769**	**-**	**61**

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2025

ANNEXURE 5
INVENTORIES

	2024/25	2023/24
	Goods and Services	**Goods and Services**
Inventories for the year ended 31 March 2025	**R'000**	**R'000**
Opening balance	-	-
Add: Additions/Purchases – Cash	979	951
(Less): Issues	(979)	(952)
Add/(Less): Received current, not paid; (Paid current year, received prior year)	-	1
Closing balance	**-**	**-**

ANNEXURE 6

INTER-ENTITY ADVANCES PAID (Note 9)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2025	31/03/2024	31/03/2025	31/03/2024	31/03/2025	31/03/2024
	R'000	R'000	R'000	R'000	R'000	R'000
OTHER ENTITIES						
Witzenberg Municipality	-	423	-	-	-	423
Witzenberg Municipality	-	250	-	-	-	250
Oudtshoorn Municipality	-	345	-	-	-	345
Mossel Bay Municipality	-	200	-	-	-	200
George Municipality	460	-	-	-	460	-
Beaufort West Municipality	1 100	-	-	-	1 100	-
Swartland Municipality	500	-	-	-	500	-
	2 060	**1 218**	**-**	**-**	**2 060**	**1 218**
Subtotal			-	-		
TOTAL	**2 060**	**1 218**	**-**	**-**	**2 060**	**1 218**

Further updates were provided in the 2024/25 Accounting Manual for Departments (AMD) for Prepayments and Advances in respect of transfer payments. The Department reassessed all transfer payments to ensure compliance. Four payments to municipalities were identified and disclosed in respect of the previous financial year.

ANNEXURE 7

NATURAL DISASTER OR RELIEF EXPENDITURE

Per quarter and in total

Expenditure per economic classification	2024/25					2023/24
	Q1	Q2	Q3	Q4	Total	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Transfers and subsidies						
Museums	-	-	-	-	-	3 000
Municipalities	-	-	-	-	-	-
Western Cape Cultural Commission	-	-	-	-	-	1 500
TOTAL NATURAL DISASTER OR RELIEF EXPENDITURE	**-**	**-**	**-**	**-**	**-**	**4 500**

[1]*Funding provided to Province Aided and Local Museums as well as the Western Cape Cultural Commission in respect of acquiring loadshedding mitigation equipment during the previous financial year.*

ANNEXURE 8

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 9)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2024	Total amount prepaid /advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2025
				R'000	R'000	R'000	R'000	R'000	R'000
Prepayments									
Computron World	External	Adobe Creative Pro Licenses	Goods and services	52	39	-	(17)	-	22
Computron World	External	Adobe Creative Cloud Complete Plan subscription	Goods and services	62	31	-	(31)	-	-
Library And Information Association Of South Africa	External	Membership Fees	Goods and services	4	3	-	(3)	-	-
Hp Ds Afrika	External	Library Future Partnership	Goods and services	500	267	-	(267)	-	-
Sabinet	External	Bibliographic Network Subscription	Goods and services	803	803	-	(803)	-	-
Trigon Travel	External	Accommodation, Transport & Flights	Goods and services	1 013	1 013	-	(1 013)	-	-
South African Broadcasting Corporation	External	Television license	Transfers and subsidies	22	5	-	(5)	-	-

ANNEXURE 8

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 9) (CONTINUED)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2024	Total amount prepaid /advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2025
				R'000	R'000	R'000	R'000	R'000	R'000
Prepayments									
Southern African Music Rights Organisation	External	SAMRO license	Transfers and subsidies	100	17	-	(17)	-	-
Trigon Travel	External	Accommodation, Transport & Flights	Goods and services	3 634	-	3 634	-	-	3 634
Trigon Travel	External	Accommodation, Transport & Flights	Goods and services	753	-	753	-	-	753
Acura Publications	External	Subscription fees	Goods and services	182	-	136	-	-	136
Datacentrix	External	Software license	Goods and services	3 426	-	3 212	-	-	3 212
Sabinet	External	Bibliographic Network Subscription	Goods and services	851	-	851	-	-	851
Booktalk - Overdrive	External	Subscription fees	Goods and services	2 100	-	2 100	-	-	2 100
Artscape	External	Transfer payment	Transfers and subsidies	150	-	69	-	-	69

ANNEXURE 8

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 9) (CONTINUED)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2024	Total amount prepaid /advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2025
				R'000	R'000	R'000	R'000	R'000	R'000
Prepayments									
Artscape	External	Transfer payment	Transfers and subsidies	143	-	143	-	-	143
Total prepayments					**2 178**	**10 898**	**(2 156)**	**-**	**10 920**
Advances									
Witzenberg Municipality	External	Transfer payment	Other institutions	423	423	-	(423)	-	-
Witzenberg Municipality	External	Transfer payment	Other institutions	250	250	-	(250)	-	-
Oudtshoorn Municipality	External	Transfer payment	Other institutions	345	345	-	(345)	-	-
Mossel Bay Municipality	External	Transfer payment	Other institutions	200	200	-	(111)	-	89
George Municipality	External	Transfer payment	Other institutions	460	-	460	-	-	460
Beaufort West Municipality	External	Transfer payment	Other institutions	1 100	-	1 100	-	-	1 100

ANNEXURE 8

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTE 9) (CONTINUED)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2024	Total amount prepaid /advanced in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2025
				R'000	R'000	R'000	R'000	R'000	R'000
Swartland Municipality	External	Transfer payment	Other institutions	500	-	500	-	-	500
Total advances					**1 218**	**2 060**	**(1 129)**	**-**	**2 149**
TOTAL PREPAYMENTS AND ADVANCES					**3 396**	**12 958**	**(3 285)**	**-**	**13 069**

The Department established a threshold of R50 thousand as immaterial.

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