


Annual Report 2008/2009



Department of
Cultural Affairs & Sport | Western Cape



Annual Report
DEPARTMENT OF
CULTURAL AFFAIRS
AND SPORT
2008-2009

ORGANOGRAM

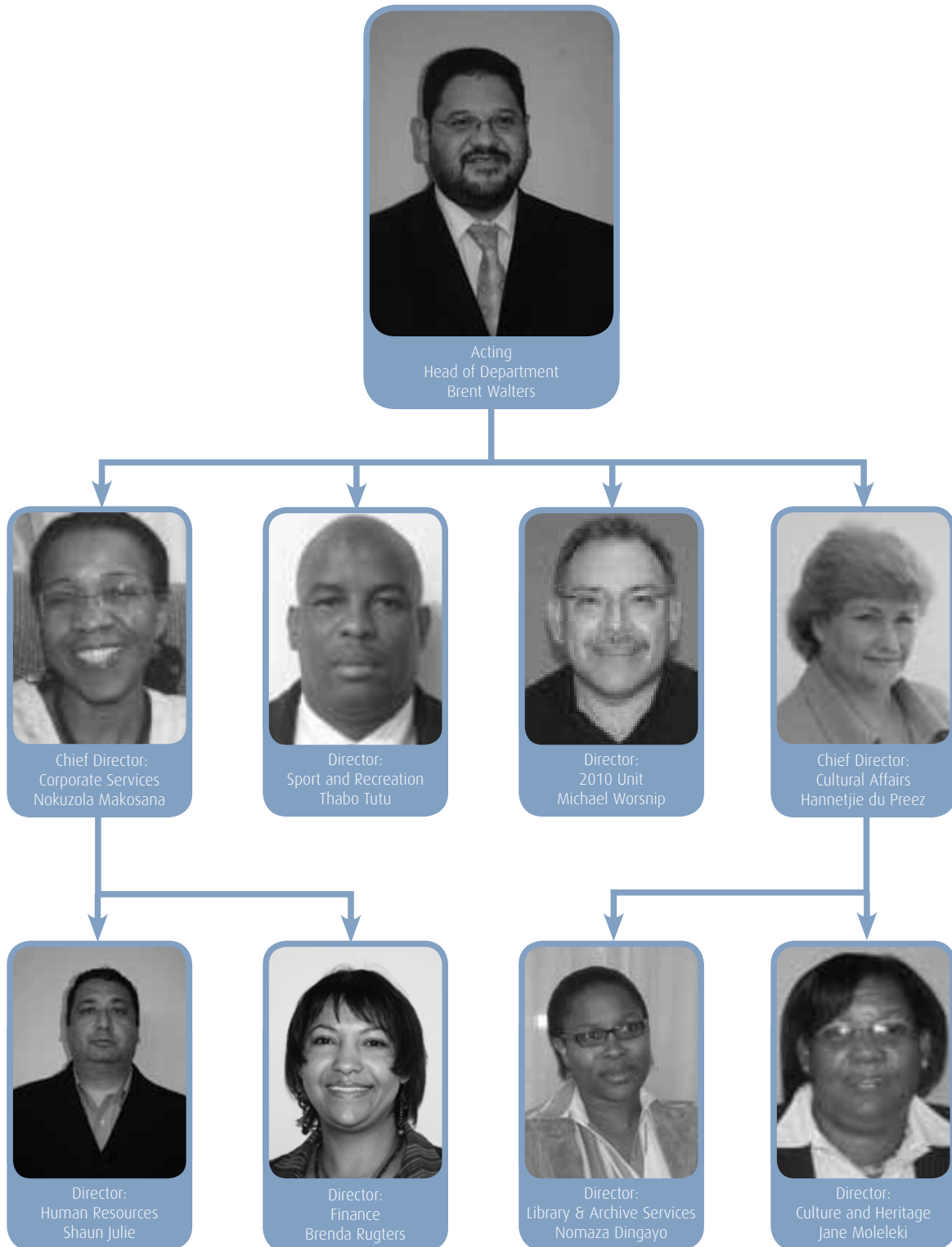


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PART 1 : GENERAL INFORMATION



Part 1: General Information

1.1 Submission of the Annual Report to the Executive Authority

MEC SAKKIE JENNER
MEC OF CULTURAL AFFAIRS, SPORT AND RECREATION

In accordance with Section 40(1) (d) of the Public Finance Management Act, 1999, the Public Service Act, 1994, and the National Treasury Regulations (NTR), I hereby submit the Annual Report on financial statements, performance indicators and departmental activities for the 2008/09 financial year of the Department of Cultural Affairs and Sport for the period 1 April 2008 to 31 March 2009,.

It is important to note that in terms of Section 65(1) (a) of the Public Finance Management Act, 1999, it is required to table the report in the Provincial Parliament by 31 August 2009. If the Department is unable to do so, it must, in terms of Section 65(a) of the Public Finance Management Act, 1999, provide a written explanation to the Provincial Legislature within six months of the end of the relevant financial year - that is by 30 September 2009.



MR BRENT WALTERS
ACTING HEAD OF DEPARTMENT
31 JULY 2009

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1.2 Introduction by the Head of the Department

The Department of Cultural Affairs and Sport (DCAS) experienced a changing of the guard four months into the financial year, as a new ministry was established following a Cabinet reshuffle in the Western Cape. At the same time, an acting Head of Department was appointed to see the Department through to the end of the financial year.

Significantly, the leadership and staff of the Department contributed to the renewed sense of strategic direction, enhanced compliance and energy which resulted in the development of five strategic thrusts which guided the work of the department for the year under review.

In analyzing the reach and depth of our work, a decision was made to focus our work on five broad strategic thrusts: talent identification, excellence, mass participation, partnerships and policy development. The influence of these broad thrusts can be seen throughout the work as reflected in this annual report.

The range and depth of projects and outreach programmes being delivered by this small department are being felt to varying degrees in all communities: rural and urban; rich and poor, in schools, by sport organizations, cultural organizations, libraries, researchers, academics and the general public at large.

With a scope of work reaching from archives and libraries; to arts and culture, museums, heritage; sport and the 2010 Fifa World Cup it is clear that this is a department at work on many fronts and within a variety of contexts.

A key focus for the year under review was the leveraging of social legacy programmes associated with the 2010 Fifa World Cup. The buzz phrase in our Department is that we need to make our people "touch the world cup." For the year under review, we believe that we have also assisted the people of the region to touch and feel the work of government.

During the year under review and in partnership with other government departments both nationally and provincially, as well as with the City of Cape Town, we mobilized our resources to leave behind a legacy of the World Cup for future generations. The 2010 programme focused on the promotion of national symbols, hosting of street football campaigns in marginalised communities and the launch of the Buyela eBaleni (Nothing beats Live) campaign, as well as support for the development of the Green Point (R212 million) and Philippi (R20 million) stadia. These key actions have set a platform to ensure the successful delivery of this great event and more importantly leave a lasting legacy.

On an administrative front major advances were made in having a new macrostructure for the Department approved by the Cabinet. This will, amongst others, assist the Department with improved service delivery and optimal usage of its resources.

As the accounting officer, a significant portion of time was spent eliminating practices not in line with the PFMA and changing the focus of staff to be more delivery focused without compromising the principles of good governance.

The Department also made huge advances in reducing the vacancy rate from 18% to 11%. This has resulted in a more effective and efficient personnel corps and a decrease in staff turnover, which in turn has led to more stability within the Department.

In terms of financial management, the Supply Chain Management component was realigned and with assistance from Provincial Treasury, processes were streamlined. The Department received an unqualified Audit Report from the Auditor-General for the year under review and spent in excess of 99,6% of its allocated budget.

The Western Cape is fast becoming the cultural and sporting hub of South Africa as is evidenced by the following examples of events which took place in the region and in which DCAS played a significant role:

- Hermanus Whale Festival
- Knysna Oyster Festival
- UDF celebrations
- Argus Cycle Tour
- Cape Times Discovery Big walk
- Old Mutual Two Oceans Marathon
- World Rope Skipping Championships
- Vodacom Challenge
- SA Golf Open
- Volvo Ocean Race Stopover
- Various national and interprovincial tournaments in all sport codes

The Department was also instrumental in the promotion of the marginalized Nama and Sign languages and annual awareness programmes to promote the isiXhosa language and the development of the Historic Mission Stations education project and specifically the work done at Genadendal, in cooperation with the Genadendal Mission Museum. In addition, the Department supported 78 cultural organizations and 98 sport federations with funding to assist in development programmes

As this just highlights a small proportion of the work we have achieved, we believe that during the year under review we have worked towards the vision of an active, creative and empowered Western Cape and lived up to our aim to involve our citizens in the sporting and cultural life of the region.



MR BRENT WALTERS
ACTING HEAD OF DEPARTMENT



1.3 Information on the Ministry

1.3.1

During the period under review, the Department of Cultural Affairs and Sport reported to Mr MP Jacobs for the period 1 April 2008 to 31 July 2008. Due to a Cabinet reshuffle, Mr C Dugmore was appointed as the MEC for Cultural Affairs, Sport and Recreation for the remainder of the financial year.

1.3.2 INSTITUTIONS REPORTING TO THE EXECUTIVE AUTHORITY ARE:

- Heritage Western Cape
- The Western Cape Language Committee
- The Western Cape Cultural Commission

1.3.3

No new bills were submitted to the legislature during the year under review.

1.3.4 MINISTERIAL VISITS ABROAD.

MEC Whitey Jacobs visited Mozambique from 18 to 22 June 2008. The purpose of the visit was to build relations with the government of Mozambique and to renew the Memorandum of Understanding that was signed between the City of Maputo and the Department of Cultural Affairs and Sport in 2003.

1.4 Mission Statement

VISION

To be a creative, active and empowered Western Cape.

MISSION

We will achieve our Vision by promoting active participation in culture and sport while developing talent and excellence towards strengthening the creative and wellness economies of the Western Cape.

1.5 Legislative Mandate

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To be a creative, active and empowered Western Cape.

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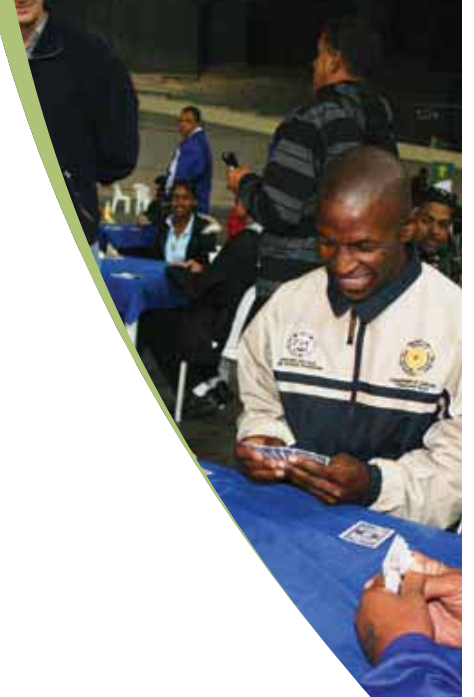
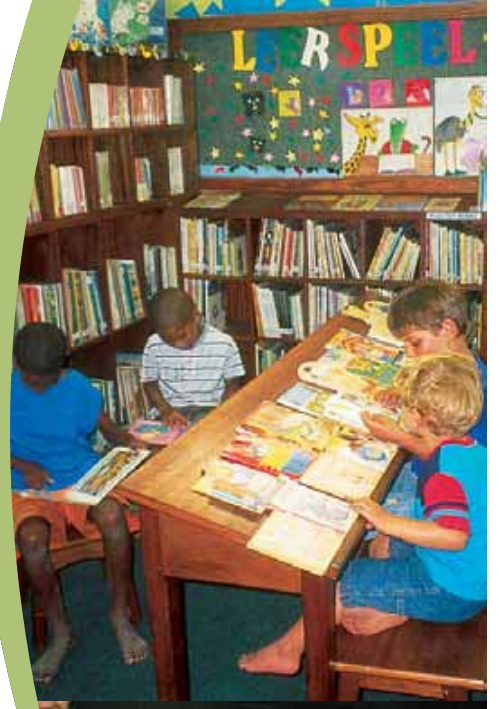
LEGISLATION	
National Legislation: General	
Annual Division of Revenue Acts	DORA
Administrative Justice Act, 2000	Act 3 of 2000
Basic Conditions of Employment Act, 1997	Act 75 of 1997
Constitution of the Republic of South Africa, 1996	Act 108 of 1996
Electronic Communications and Transactions Act, 2002	Act 25 of 2002
Employment Equity Act, 1998	Act 55 of 1998
Labour Relations Act, 1995	Act 66 of 1995
Treasury Regulations	Gazette 27388 dated 15 March 2005
Occupational Health and Safety Act, 1993	Act 85 of 1993
Pension Funds Act, 1956	Act 24 of 1956
Prescription Act, 1943	Act 18 of 1943
Prescription Act, 1969	Act 68 of 1969
Prescription Amendment Act, 1984	Act 11 of 1984
Promotion of Access to Information Act, 2000	Act 2 of 2000
Public Finance Management Act, 1999	Act 1 of 1999
Public Holidays Act, 1994	Act 36 of 1994
Public Service Act, 1994	Proclamation 103 of 1994
Public Service Regulations, 2001	R.1 of 5 January 2001
Skills Development Act, 1998	Act 97 of 1998
Skills Development Levies Act, 1999	Act 9 of 1999
Workmen's Compensation Act, 1941	Act 30 of 1941
Promotion of Equality and Prevention of Unfair Discrimination Act, 2000	Act 4 of 2000
South African Schools Act, 1996	Act 84 of 1996
Framework for Supply Chain Management	Gazette 25767 dated 5 December 2003
Intergovernmental Relations Framework Act, 2005	Act 13 of 2005
National Legislation: Cultural Affairs	
Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 2002	Act 19 of 2002
Cultural Institutions Act, 1998	Act 119 of 1998
Cultural Promotion Act, 1983	Act 35 of 1983
Culture Affairs Act (House of Assembly), 1989	Act 65 of 1989
National Archives of South Africa Act, 1996	Act 43 of 1996
National Arts Council Act, 1997	Act 56 of 1997
National Council for Library and Information Service Act, 2001	Act 6 of 2001
National Film and Video Foundation Act, 1997	Act 73 of 1997



National Heritage Council Act, 1999	Act 11 of 1999
National Heritage Resources Act, 1999	Act 25 of 1999
Pan South African Language Board Act, 1995	Act 59 of 1995
South African Geographical Names Council Act, 1998	Act 118 of 1998
The National Library of South Africa Act, 1998	Act 92 of 1998
World Heritage Convention Act, 1999	Act 49 of 1999
National Legislation: Sport	
Boxing and Wrestling Control Act, 1954	Act 39 of 1954
National Sport and Recreation Act as Amended, 1998	Act 110 of 1998
South African Sports Commission Act, 1998	Act 109 of 1998
South African Sports Commission Amendment Act, 1999	Act 33 of 1999
South African Institute for Drug Free Sport Act, 1997	Act 14 of 1997
South African Boxing Act, 2001	Act 11 of 2001
2010 FIFA World Cup Special Measures Act, 2006	Act 10 of 2006
Second 2010 FIFA World Cup Special Measures Act, 2006	Act 11 of 2006
South African Schools Act, 1996	Act 84 of 1996
Provincial Legislation: General	
Constitution of the Western Cape, 1997	Act 1 of 1998
Western Cape Land Administration Act, 1998	Act 6 of 1998
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995	Law 3 of 1995
Western Cape Tourism Act, 1997	Act 3 of 1997
Western Cape Provincial Schools Education Act, 1997	Act 12 of 1997
Provincial Legislation: Cultural Affairs	
Western Cape Cultural Commission and Cultural Councils Act, 1998	Act 14 of 1998
Western Cape Heritage Resource Management Regulations	PN 336 of 25 October 2002
Western Cape Heritage Resource Management Regulations	PN 298 of 29 August 2003
Western Cape Heritage Resource Management Regulations	PN of 2004
Western Cape Heritage Resource Management Regulations	PN of 2005
Western Cape Provincial Languages Act, 1998	Act 13 of 1998
Provincial Legislation: Library and Archive Services	
Provincial Archives and Records Service of the Western Cape Act, 2006	Act 3 of 2006
Provincial Legislation: Sport	
None	
Ordinances	

Museums Ordinance, 1975	Ordinance 8 of 1975
Oude Kerk Volksmuseum Van 'T Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981
Policies	
General:	
Department of Cultural Affairs and Sport (DCAS) Risk Management Policy	Approved 19 September 2008
Culture:	
Western Cape Language Policy	PN 369/2001 of 27 November 2001
National White Paper on Arts, Culture and Heritage (1996)	
Funding Policy for Arts and Culture	
Sport:	
National White Paper on Sport and Recreation	
Western Cape School Sport Policy (2002)	
Funding Policy for Sport	

PART 2 : PROGRAMME PERFORMANCE



PART 2: PROGRAMME PERFORMANCE

2.1 Voted Funds

R'000

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over / Under Expenditure
502 203	497 740	502 203	499 970	2 233
Responsible Minister		MEC of Cultural Affairs, Sport and Recreation		
Administering Department		Department of Cultural Affairs and Sport		
Accounting Officer		Head of Department of Cultural Affairs and Sport		

2.2 Aim of the Vote

The aim is to inspire more people to engage actively in sport and cultural activities, as participants, spectators and supporters.

2.3 Key Deliverables, Programmes and Achievements

KEY DELIVERABLES

- Development and implementation of programmes for football development, arts, culture and languages linked to the 2010 FIFA World Cup
- Maintenance of Western Cape Sport School to sustain the nurturing of talent.
- Focused use of arts and culture, libraries, archives and museums to build social and human capital and create an environment of learning and heritage appreciation.
- Promotion of the principle of multilingualism and development of previously marginalized indigenous languages.
- Progressive regionalisation of the Department so that services are more accessible to communities.
- The promotion of recreation and sport development, while also focusing on the further development of prioritised sport codes.
- Support to and promotion of high performance programmes.
- Cultural forum establishment and development in priority areas.
- Transformation (youth, gender and age) in sport including the Violence in Sport Campaign.
- The promotion of school sport through school sport mass participation, competitive school sport and high performance school sport.
- The infusion of anti-drug, anti-crime, anti-gangsterism and HIV/AIDS awareness and life skills with all school sport activities.
- Development of a mechanism to deal with the resolution and prevention of disputes.
- Develop a rural programme that includes farms.

PROGRAMMES

CHIEF DIRECTORATE: FINANCIAL MANAGEMENT AND ADMINISTRATION

The functions of this Chief Directorate aim to:

- Provide sound Human Resource Management and Development Services as well as General Support Services to the Department.
- Implement an effective programme to ensure that sufficient and competent staff are recruited and retained.
- Ensure competent personnel by developing the capacity of staff.
- Manage the optimal utilisation and performance of staff through an effective performance management system.
- Deliver an effective and efficient financial administrative service to the Department and public entities.
- Develop effective monitoring and evaluation systems that ensure accountability and measurability.
- Ensure compliance with statutory regulations.
- Develop effective communication and marketing systems both internally and externally.



- Maintenance of internal social capital to enhance service delivery within DCAS.
- Enhance external social capital to improve service delivery
- Maintain, through research, a database of the DCAS programmes in the 27 high priority areas.

CHIEF DIRECTORATE: CULTURAL AFFAIRS

The functions of this Chief Directorate aim to develop, transform and promote cultural affairs through the various initiatives and programmes to the benefit of all in the Western Cape.

DIRECTORATE: ARTS, CULTURE AND LANGUAGE

The functions of this Directorate aim to:

- Capacitate, develop, transform and generate an interest in arts and culture to the benefit of all in the Western Cape through various initiatives and programmes.
- Promote and preserve heritage through museum services and organisations, to provide for the conservation, promotion and development of culture and heritage, and further assist heritage resource management by implementing the national mandates of the South African Geographical Names Council Act, 1998, and the South African Heritage Resources Act, 1999.

DIRECTORATE: LIBRARY AND ARCHIVE SERVICES

The functions of this Directorate aim to:

- Provide a public library and information service through the provision of library materials that address the information, education and recreational needs of the people of the Western Cape Province.
- Improve access to public libraries through the provision of funding for the building of library facilities in communities that were previously deprived or communities with inadequate facilities.
- Extend rural services to farm areas and areas with small pockets of population through the provision of mobile libraries (wheelie wagons).
- Promote the use of library facilities and library resources in an attempt to achieve a more literate and knowledgeable Western Cape citizenry through promotional and awareness campaigns.
- Bridge the digital gap and increase access to technology through the provision of Information and Communication Technology in public libraries which includes free internet access for the public.
- Render a records management service that advocates for the proper management and care of public and non-public records with enduring provincial significance in governmental bodies.
- Render an archival service which will provide for acquisition, preservation and documentation of public and non-public records of national and/ or provincial significance.
- Promote access to and use of the archive services.

DIRECTORATE: SPORT AND RECREATION

The functions of this directorate aim to:

SPORT:

- Provide assistance to relevant sport bodies in order to promote the development of sport.
- Revive and establish sustainable clubs in at least six sport codes.
- Formulate input regarding sport policy and promote sport programmes.
- Stimulate and support capacity building programmes.



- Support and promote high performance programmes.
- Develop and contribute towards sport marketing strategies and sport tourism through the hosting and promotion of major sport events.
- Facilitate the development of facilities with a view to improving the lives of the historically disadvantaged and poor.
- Develop, implement and monitor the attainment of sector transformation targets.
- Develop, formulate, implement and monitor sport and recreation dispute resolution mechanisms and prevention strategies.
- Engage civil society in taking ownership in sport through the “Sport Talk” initiative.
- Facilitate the drafting of a colours policy for federations.
- Promote the injury-free and anti-violence (the Riaan Loots Campaign) in sport programmes.
- Promote stakeholder engagement through the Western Cape Sport Forum.
- Work closely with the 2010 World Cup Unit in order to achieve maximum participation in, understanding of, and enjoyment from the tournament.

RECREATION:

- Promote sustained mass participation and healthy lifestyle activities.
- Present, promote and manage recreation programmes.
- Provide assistance to recreation bodies for specific development purposes.
- Introduce activities to promote and encourage an active and healthy lifestyle.

SCHOOL SPORT:

- Develop policies and conduct research regarding school sport.
- Monitor and evaluate all programmes pertaining to school sport.
- Assist with the development of adequate facilities.
- Ensure that all learners have opportunities and access to sport activities.
- Establish appropriate school sport structures to ensure that the opportunities and benefits associated with school sport are accessed by all.
- Maintain the Western Cape Sport School to sustain the nurturing of talent.
- Work closely with the 2010 World Cup Unit in order to achieve maximum participation in, understanding of, and enjoyment from the tournament.

2010 WORLD CUP UNIT:

- Create and coordinate an enabling environment for the successful hosting of the 2010 FIFA Football World Cup™ event.
- Facilitate the establishment of provincial structures and institutional support through collaboration and cooperation with relevant stakeholders.
- Facilitate and coordinate the football development legacy programmes.
- Promote the hosting of major events as well as leverage and exchange programmes.
- Work cooperatively with the City of Cape Town in providing funding for, and exercising oversight of, the building of the Green Point Stadium.
- Maintain close liaison with other departments and organs of state.
- Building good relationships with NGOs, business, youth, sport, culture and faith-based communities in identified areas, for maximum participation in the establishment of public viewing areas and festival sites.

ACHIEVEMENTS

CHIEF DIRECTORATE: FINANCIAL MANAGEMENT AND ADMINISTRATION

The approval of the Macro structure by Cabinet during December 2008, subject to final approval from the Minister of Public Service and Administration.

An unqualified audit opinion was expressed for the 2007/08 financial year. The Department’s risk profile is currently being maintained on the Enterprise Risk Assessor software which is managed on the Oracle Database System.

A Departmental Fraud and Risk Management Committee (FARMCOM) was institutionalised in the Department.

The Marketing and Communication Unit continued to provide an effective internal and external communication service to the Department. The annual imbizos and quarterly jamborees, as well as community media such as radio and print, are the De-



partment's primary communication channels with the general public. This is further supported by the regular interaction that takes place between the Department and the various sport federations and cultural organizations. Given the very organized structure of the sport fraternity, it is also possible to communicate with sportsmen and sportswomen in a more focused way via the ninety-eight (98) federations that represent sport in the Western Cape.

During the period under review, the Department participated in a variety of community radio talk shows, print and radio interviews. It also published a number of brochures and pamphlets that were distributed via libraries, museums, Thusong centres, imbizos and jamborees. Major sport and cultural events also provided a further opportunity to not only market the Department's products but also the province as an attractive sport and cultural tourist destination.

CHIEF DIRECTORATE: CULTURAL AFFAIRS

An annual highlight of the Department is the Annual Arts, Culture, Museum, Language, Library and Archives Awards Ceremony, which is held to recognise the contribution made by individuals to shape the cultural landscape of the province. This year 27 individuals received awards. The event was held in December 2008 at Bloemendal Restaurant in Durbanville and was attended by 250 guests. The guest of honour was the Premier of the Western Cape.

Following is the list of recipients in each category:

2008 ARTS, CULTURE, HERITAGE, MUSEUM, LANGUAGE, LIBRARY AND ARCHIVES AWARDS	RECIPIENT
HERITAGE AWARDS	
Contribution towards public awareness/ documentation of our heritage resources	Dr Mthobeli Phillip Guma
Lifelong contribution towards the conservation, documentation and/ or interpretation of Heritage resources in the Western Cape	Jan Corewijn
Archeological, Paleontological or Meteorite	Dr Antonia Malan
MUSEUM AWARDS	
Best new museum project	Historical environment and Time Travel Reference Group (Togryers Museum in Ceres)
ARTS AND CULTURE AWARDS	
Contribution to visual arts	Estelle Jacobs
Contribution to performing arts: Dance	Alfred Hinkel
Drama	Theo Vilakazi
Music	Camillo Lombard
Most innovative community arts and culture project	The Jungle Theatre Company
Disability in arts	Bethesda , Berg River Association
Most innovative community arts centre	Nyanga Arts Development Centre
LANGUAGE AWARDS	
Promotion of multi- lingualism	Early Learning Resource Centre
Promotion of three official languages	Ntsiki Ntusikazi
Promotion of previously marginalised indigenous languages including South African Sign Language	Andries van Niekerk
LIBRARIES AWARDS	
Most community involved public library	Rocklands Library
Best library/ librarian	Table View Library

ARCHIVES AWARDS	
Best individual/ institution that promotes the Archive service to the public through public articles or physical visits	Dr FP Verster
SPECIAL AWARDS	
Outstanding achievement of women in the field of arts, culture, heritage, language, libraries and archives	Thandi Swartboo
Outstanding achievement of youth in the field of arts, culture, heritage, language, libraries and archives	Ama-ambush
LIFETIME ACHIEVEMENT AWARD	Sithathu (Bok) Mkonto
	Suleiman Christian
	Johaar Mosaval
LEGENDS OF THE ARTS AWARDS	Errol Dyers
	Christopher Kindo

Other achievements of the Chief Directorate were:

The life history interviews of the 21 former farm workers now living at Heuvelrus were interpreted for presentation in a series of posters entitled "Hill stories from Citrusdal".

The Worcester Museum, in conjunction with the Cape Winelands District Municipality, hosted the 2008 Bridging Ages International Conference in Historic Environment Education and Time Travels during October 2008. The focus was on developing and implementing historic environment education and time travels between museums, schools and the community – especially the elderly. An important outcome of the conference was the establishment of a South African branch of Bridging Ages. A publication entitled, This place has meaning: Case Studies of Time Travels and Historic Environment Education in the Western Cape, South Africa 2006-2008, was launched.

A third stakeholder meeting was held in October 2008 near Stellenbosch regarding the proposed nomination of the Cape Winelands Cultural Landscape as a world heritage site.

DIRECTORATE ARTS, CULTURE AND LANGUAGE

The Arts and Culture Component successfully hosted two arts and culture weeks in the West Coast and Eden Municipalities respectively. This provided an opportunity for communities to interact and acquire skills from professional artists in the different art forms and appreciate, through interaction, the cultural diversity of the community.

A major achievement of the Component was the co-hosting of a successful international youth arts conference in collaboration with the British Council and the Department of Economic Development and Tourism. This provided local youth with an opportunity to interact and listen to international best practices from youth who had facilitated arts and culture programmes in Wales, the UK, Zimbabwe and Zambia. It provided a platform for the Component to consult youth around policy documents as well as programmatic interventions

Language Services are responsible for the implementation of the Language Policy and the provision of language services (translation, editing and interpreting) to all departments in the provincial administration, as well as the provision of management and administrative support to the Western Cape Language Committee. During the past year, the component executed various projects and programmes. Among these were the continuation and expansion of the Provincial Language Forum that consists of all language practitioners employed in the Western Cape Provincial Government Departments. The Forum meets on a bi-monthly basis to assist in ensuring the implementation of the Language Policy and to discuss problems and find solutions to problems faced by language practitioners.

Language Services also experienced the positive results of the presentation of workshops on creative writing in isiXhosa. Several authors that attended had their work published by commercial publishing companies, one of them being Oxford University Press. The publications include a novel, a drama, short stories and a poetry anthology. In a related project several book clubs

for learners were launched in the Western Cape to promote the culture of reading and writing in communities. The Component also hosted six “Basic Introduction to the Nama Language” workshops for participants from all over the province.

Language Services further offered 12 Sign Language classes in Khayelitsha and Worcester between September and November 2008. These classes were aimed at parents and guardians of deaf learners in an attempt to bridge communication gaps between deaf children and their parents or guardians. The Component also provided strategic, administrative and management support to the Western Cape Language Committee.

DIRECTORATE: LIBRARY AND ARCHIVE SERVICES

The Western Cape Archives and Records Service is recognized as an institution not only of national standing, but is internationally known for its excellence in service and plays host to many students and researchers from abroad. The range of subjects researched in the reading room includes slavery, genealogy, history of towns and farms, trade, society, social institutions, land claims and rights, divorce papers, history of sea fisheries, architecture, military history, education, immigration, tribes, apartheid, political prisoners, tourism, communication, religions, archaeology, Cape islands, historical maps and mapping, genetics, botanical science, historical spatial research, seeds and fruits, convict labour and companies. Outreach and awareness programmes were rolled out to fifteen communities.

A successful National Archives Week was celebrated from 19 to 23 May 2008, with 1 350 people visiting the Western Cape Archives and Records Service in that week alone. Promotional items were distributed to the public to make them aware of the archives and its functions.

As part of the Heritage Month celebrations, the work of artist Jeannette Unite was exhibited at the Western Cape Archives and Records Service from September to November 2008. The works aimed to reconstruct and re-interpret history.

During the 2008/2009 financial year, 8 076 researchers consulted the archival material in the Western Cape Archives - this is 34% more than the target of 6 000.

A wide range of groups and individuals visited the Western Cape Archives and Records Service during the year. They include visits from the Templeton High School, Eastern Cape; Awelani Christian School, Limpopo; Bridgetown High School, Athlone; members of the Genealogical Society of Utah, USA; members of the Genealogical Society, Gauteng Branch; history students, University of Stellenbosch; art students, University of Stellenbosch; students of the Cape Peninsula University of Technology, Cape Town; a member of the Provincial Parliament; an archivist of De Beers Archives, Kimberley; a Canadian archivist; committee members and staff of the Cape Medical Museum, Portsworld Road; a media representative of the artist, Jeannette Unite; Flemish visitors group of the Orde van den Prince; representatives of the Netherlands VOC Map Publication Project; a representative of the office of the Centre of Conservation Education, Wynberg; Coordinator of International Affairs, Nationaal Archief, The Hague, the Netherlands; staff of DCAS; staff of the Premier’s Office; a representative of the National Heritage Council and a librarian of Brenthurst Library, Johannesburg.

To fulfil the strategic objective of providing library and information services which are free, equitable and accessible, the Library Service processed 372 125 items of library materials for distribution to the 335 library centres in the Western Cape. This is 43% more than the target of 260 000.

A total number of 6 879 periodical subscriptions were paid and distributed to libraries in the Western Cape Province in order to provide current information in different formats. Financial assistance of R2 million was given to Drakenstein Municipality for the building of a new library in Gouda.

A highly successful National Library Week launch was held at Cloetesville library in Stellenbosch on 6 March 2009. Promotional material was distributed to all public libraries during Library Week. The annual campaign seeks to encourage the use of public libraries and to promote of a culture of reading.

Human resource development was one of the key areas on which the Directorate concentrated. Fifteen training programmes for public library staff were conducted during the year.



DIRECTORATE: SPORT AND RECREATION

SPORT

- Hosted a Women in Sport Indaba where an interim working committee and an advisory board were established.
- Hosted the inaugural Youth Sport Indaba.
- Transferred payments to 122 sport federations.
- Hosted 35 major events in partnership with sport federations, including the African Weightlifting Championships (an Olympic Qualifier for Beijing), the Oxbow Classic Windsurfing World Championships, the Junior Figure Skating World Grand Prix Series, the Outeniqua Wheelchair Challenge (the largest wheelchair sporting event in Africa), Volvo Ocean Yatch Race and World Championship Rope Skipping.
- Hosted a successful Provincial Sport Summit in Kuilsriver.
- Facilitated the establishment of the Farmworker Development Committee.
- Upgraded and opened two swimming pools in the Kannaland region.
- Completed the first farm worker sport facility at Goedgedacht in partnership with the Swartland Municipality.
- Successfully negotiated for the Women's Army College swimming pool to be transferred to the Municipality.
- Established sport structures for farm worker sport in the province.
- Presented all federations with a model constitution that contained a prevention clause to minimise the occurrence of disputes in sport.
- Assisted with the establishment of an interim Western Cape Sport Council.
- Held regular "Sport Talk" forums in order to discuss the latest developments and trends in sport.
- Facilitated the hosting of the West Coast Sport Transformation Indaba.
- Hosted the Sport Legends Awards Ceremony.
- Resolved disputes in Cricket, Hockey, Boxing, Athletics, Figure Skating and Angling.

RECREATION

The Sub-programme, Recreation, was able to produce extremely positive results. This was largely due to Recreation joining forces and sharing resources with the National DORA Conditional Grant Mass Participation Programme. Through this type of collaborative approach, Recreation initiated and promoted activities and programmes that specifically focussed on the provision of opportunities for communities to engage in beneficial, active and healthy lifestyles and to steer them away from negative activities that include substance abuse, crime and gangsterism.

- Facilitated Provincial Golden Games.
- Facilitated Provincial Indigenous Games.
- Western Cape was selected as "Train the Trainer" facilitators for all provinces.

SCHOOL SPORT

School Sport Management:

- A provincial School Sport Unit was established through a Memorandum of Agreement (MoA) between the Department of Cultural Affairs and Sport (DCAS) and the Western Cape Education Department (WCED).
- This School Sport unit assisted with the establishment of school sport structures.
- A partnership was forged with LoveLife.
- The School Sport Component has undergone a re-alignment process that speaks to the delivery and implementation of services at point of need.
- A School Sport Mass Participation District Coordinator has been placed/identified in each of the WCED-based districts to assist with the implementation and promotion of mass participation at schools.
- School sport promotion officers have also been placed at each of the WCED-based districts to focus on competitive school sport.

School Sport Mass Participation Programme (SSMPP):

- The SSMPP was rolled out in Bitterfontein and Witzenburg, as well as the broader Gugulethu/ Nyanga/ Phillipi area. The roll out of the programme and the delivery of equipment was completed by the end of October 2008.
- SSMPP district coordinators were placed at the WCED-based district offices and /or DCAS regional offices.
- In January/February 2009, the rollout and the placement of 17 sport assistants in 10 schools were completed in Retreat and the training of all sport assistants and the delivery of training material was also concluded. This is in addition to 340 sport assistants that have been placed in various schools throughout the province.

- School sport districts completed their training with regard to Super Start, Playsport, Dreams +Teams, certain code specific skills and LoveLife activities.
- A link was also established with the SSISA (Sport Science Institute of South Africa).

Competitive School Sport:

- Provincial Indigenous Games at school level was successfully hosted in the West Coast.
- The DCAS and partners hosted a successful U14 Football Challenge Cup to develop girl's football.
- An international Rope Skipping event was held at the Good Hope Centre in Cape Town.

High Performance School Sport:

- Athletes representing Basketball, Chess, Football, Gymnastics, Netball and Volleyball, participated in the National School Sport Championships held in July 2008
- Western Cape all ages teams participated successfully in Durban
- The DCAS hosted the Chess and Gymnastics tournament in Cape Town.
- The provincial Cross Country team participated at the national event in Bloemfontein.
- LSEN Craven Week regional trials in the, Boland, SWD and WP were hosted successfully. The provincial team did well with some players receiving awards and being selected for the SA LSEN Team.
- A number of the athletes were selected for the Wheelchair Basketball All-Star Junior Team.
- Two of the Western Cape LSEN athletes were selected for the SA LSEN Team that participated at the High School Athletics Championship in Port Elizabeth.
- The Western Cape Sport School continues to excel.

2010 FIFA WORLD CUP UNIT

- Phase 1 of the Philippi Stadium upgrade completed.
- Capital investment in the development of the Greenpoint Stadium amounting to R212million.
- The "Stars in Their Eyes" programme has produced 80 coaches, given international exposure to 18 SA coaches in the Netherlands and provided football clinics by trained coaches in all regions. Thirty-eight communities have been twinned with Netherlands clubs and communities.
- Our football ambassadors have presented coaching clinics and football awareness programmes throughout the Province.
- The street football programme has been rolled out at 19 venues, and the use of the temporary blow-up pitches (the Department now has three branded for 2010) at festivals and major events; shopping malls; faith-based community events and other sporting events, has heightened the excitement relating to 2010.
- Major sporting events such as the Vodacom Challenge have been successfully used to transfer skills and create football enthusiasm.
- Ninety-nine volunteers from the Eden district have been trained to serve at the public viewing area in Plettenberg Bay for the Confederations Cup in 2009.
- A schools programme was piloted involving the promotion of national symbols.
- The Buyela eBaleni ("Nothing beats Live") programme bussed over 1200 learners per month to the Greenpoint Stadium.
- A number of partnerships with the Cape Craft and Design Institute, the Dreamfields Organisation and faith-based organisations and communities were consolidated.
- Public viewing areas ("Fanjols") were successfully staged in the following areas: Gugulethu; Bredarsdorp; Worcester and Knysna.
- A number of 2010 FIFA World Cup awareness raising, interventions and events was held.
- Negotiations have been undertaken with the District 6 Museum to utilise the already existing material of the "Fields of Dreams" exhibition, in order to produce a travelling exhibition, which can be taken to a variety of venues for the purpose of display.



2.4 Overview of the Service Delivery Environment for 2008/09

THE CONTEXT WITHIN WHICH THE DEPARTMENT SOUGHT TO IMPLEMENT THE DEPARTMENTAL STRATEGIC PLAN CAN BE SUMMARISED AS FOLLOWS:

Quarterly interface National Chief Financial Officers (CFO) forum meetings were held with the arts and culture and sport and recreation sectors of all provinces.

Good corporate governance was strengthened in the Department through various means that included continued training and effective guidance in financial administration, human resource management and management services.

Effective service delivery is inextricably linked to the Department's ability to communicate its programmes and services to the citizens of the Western Cape. The approach is the developmental communication approach which seeks to a) provide information on the nature of the Department's services, b) provide information on how to access the Department's services and c) provide a platform for the Department's clients to give feedback on the quality of the service received and the opportunity to influence the nature of the service.

The Arts and Culture Component contributed to building social and human capital through the presentation of programmes that focussed on the development of communities in a holistic and integrated manner.

The Component collaborated with other organisations and institutions in a more structured and coherent fashion, thereby ensuring that individuals and communities were exposed to aspects of training, promotion and opportunities which the art form presents.

Further, integrated programmes for the genres and audience were introduced to ensure interaction and an exchange of ideas and resources across cultural differences.

While fewer tourists are visiting museums than expected, the number of learners making use of museums' services is far greater than the targets. While the reason is possibly economic, anecdotal evidence suggests that the extensive roadworks underway in the country at the moment have altered tourist patterns. The use of museums by learners is however, encouraging and museums have risen to the challenge of providing both formal and informal education services.

There has been an increase in the number of invitations for staff to address gatherings on the role of the Heritage Resources Management Unit in the promotion of heritage. This has contributed considerably to a better and more streamlined working relationship between the Unit and the public. The flow of e-mails, telephonic and other enquiries on how to identify and manage heritage resources are evidence of this improved relationship with the public. On average, between ten and fifteen enquiries are received and responded to on a daily basis.

The 2007 Community Survey statistics conducted by Statistics SA showed an increase in the population in the Western Cape since the 2001 census (from 4 524 332 in 2001 to 5 278 586 in 2007). This has a direct link on increased demand for information, library facilities and services rendered by the Provincial Library Service and the public libraries in the Western Cape.

Equitable provision of library material and information services remained a challenge. Another challenge was insufficient Information Communication Technology infrastructure in rural public libraries in the Western Cape. The adverse impact of foreign exchange fluctuations during the financial year was evident in the number of books and library materials purchased that were printed and published abroad.

The question of public library function currently designated as an exclusive provincial legislative competency in terms of Schedule 5 A of the Constitution of the Republic of South Africa, 1996, remains unresolved.

A draft policy was compiled to facilitate the process for approval of applications for permission to reproduce or film archival material in possession of the Western Cape Archives and Records Service, which also necessitated the updating of the relevant application form.



Another challenge was the maintenance of the relatively old buildings and equipment with rapidly diminishing storage space for future record storage and the absence of archival-accepted storage space for digital/ electronic records.

The formation of the South African Sport Confederation and Olympic Committee brought about a new dimension in sport. Sport functions on two levels, one on a federation level and the other on a sport council level. Federations will look at the delivery of sport at a high impact level, whilst the sport councils will look at the growing of sport and involving more people in the mainstream of sport. The Western Cape Sport Council is therefore faced with the daunting task of increasing participation and supporting the federations with regard to the delivery of their mandate.

Furthermore, at school-sport level, service delivery now takes place at point of need, as the DCAS: School Sport staff have been deployed to each of the eight WCED-based districts and together with the WCED, service is being delivered to the client, which primarily is the child at school. To further service the need, the DCAS: School Sport has placed sport assistants at a number of schools where there is a dire need for the promotion of physical activity and school sport.

In addition, the DCAS: School Sport Unit was instrumental in establishing 49 Circuit-based School Sport Organisations, 8 District-based school-sport organisations and the Western Cape School Sport Organisation (WECASSO). Furthermore, to assist with the oversight monitoring and evaluation of School Sport in the Western Cape Province, the DCAS: School Sport Unit facilitated the establishment of the Western Cape Council on School Sport (WECCOSS).

2.5 Overview of the Organisational Environment for 2008/09

Key senior management service posts were filled in the components Financial Management and Human Resource Management. This ensured strategic leadership in those areas and alleviated pressure on other staff. A major impact was made on reducing the vacancy rate across all the components in the Department. The work study process related to the strengthening of the Supply Chain Management component was finalised and approved.

The Arts and Culture Component managed staff and resources effectively by filling all funded vacancies with the exception of the Facility Manager posts at the Okkie Jooste and Melkbos Cultural Centres, where a job evaluation was requested. The Component managed staff and resources effectively. All vacant funded posts except those at the facilities where job evaluation still needed to be completed were filled.

An Acting Deputy Director: Museum Service was appointed following the resignation of the Deputy Director at the end of April 2008 and the tasks of the Assistant Director: Museum Scientific Service were distributed amongst a number of staff members. This has resulted in some, although minimal, impact on service delivery in that section.

Filling vacant posts at the Museum Service's head offices and at affiliated museums has been streamlined. The collection of statistical data from affiliated museums has improved with regular reports being received from 25 museums.

Attracting and retaining suitably qualified and experienced staff in heritage, especially in the field of built environment and archaeology, remained a challenge for the Heritage Resource Management Unit. Despite advertisements and several attempts to headhunt for an archaeologist, the position remained vacant. Currently there is only one archaeologist who has to deal with the management of archaeological heritage resources in the entire province. A relationship between the Department and local institutions of higher learning has been established in an attempt to address this problem.

The operational environment within which public library services were delivered remained a challenging one given the dispute regarding the rendering of local library services. In 2008/2009, the challenge of depleting skills needed in Library and Archive Services emerged. This contributed to delays in filling some of the critical vacant posts as applicants did not necessarily meet the requirements. The non-competitiveness of salaries offered versus the scarcity of skills created a problem for both the Library and Archive Services.

Stability within the Western Cape Archives and Record Service was attained with the appointment of ten archivists, a principal archivist, an auxiliary services officer, a registry clerk and a driver in existing vacant posts. Retired archivists assisted with the training of new appointees.



The necessary approval was granted in the Conditional Grant Programme for the appointment of staff within the club development programme. However, the level of remuneration posed a major challenge for as soon as the five staff members were appointed two resigned within three months of being appointed due to the low level of remuneration. The high vacancy rate placed undue pressure on staff to execute tasks as a result of the vacancies.

The Sport and Recreation Directorate interfaced with civil society on a quarterly basis. This interface took place with the leadership of the four sport councils in the Western Cape (West Coast, SWD, Boland and Western Province). The membership of the sport councils includes the local sport councils, regional federations and regional school bodies. Sport councils were also structured in order to accommodate the special needs of society and have sub-committees for women and girls, disabled people, transformation and relevant organisations' colours. All regional federations in the Western Cape are affiliated to their respective regional sport councils.

In addition to this, the School Sport Sub-directorate works in partnership with various organisations, which includes the following:

- Sport and Recreation South Africa
- Western Cape Education Department
- Western Cape School Sport Organization
- Western Cape Council on School Sport
- LoveLife

2.6 Strategic Overview and Key Policy Developments for 2008/09

The National Department of Arts and Culture has not yet completed the review of the National Arts, Culture and Heritage policy, which commenced in 2005. Given the constitutional mandates, the finalisation and implementation of national policies are the shared responsibility of both the National and Provincial Governments.

As indicated earlier in the report, the assistance to local library authorities in rendering public library services by financial assistance through the National Conditional Grant for community libraries to local authorities, have started to address the challenges that both the Local and Provincial Government face in rendering this important service.

The Constitutional mandate with regard to Schedule 5 Part A, which designates Libraries other than national libraries as an exclusive provincial legislative competency, remained unresolved.

The year 2008/2009 was the second year of the first 3-year cycle of conditional grant funding for the enhancement of local public library services. The grant partly addressed some challenges pertaining to service delivery in public libraries.

The library sector was engaged in a consultation process regarding a Transformation Charter for libraries during the year under review. This Charter will impact on the library services in the Western Cape as soon as it has been finalised.

The policies and practices regulating the functions of the Western Cape Archives and Records Service are outdated. Two draft policies were compiled during this reporting year, namely for permission for members of the public to reproduce or film archives and the registering of researchers. Investigations to draft and update other policy documents are in process:

- The drafting of the Western Cape Farmworker strategy.
- The finalisation of the Western Cape Colours Policy.
- The drafting of the Constitution of the Western Cape Sport Council.
- The initiation and introduction of a client-based School Sport implementation plan, which focuses on the implementation and delivery of School Sport Mass Participation, Competitive School Sport and High Performance School Sport programmes.

2.7 Receipt and Departmental Payments

	2005/06 Actual R'000	2006/07 Actual R'000	2007/08 Actual R'000	2008/09 Target R'000	2008/09 Actual R'000	% Deviation from target
Tax Receipt						
Non-tax receipt	2 216	2 207	785	360	1 358	277.22
Sale of goods and services	125	51	80	185	230	24.32
Financial transactions in assets and liabilities	69	222	451		171	100.00
TOTAL DEPARTMENTAL RECEIPTS	2 662	2 480	1 316	545	1 759	222.20

Programmes	Voted for 2008/09 R'000	Roll-overs and adjustment R'000	Virement R'000	Total voted funds R'000	Actual Expenditure R'000	Variance R'000
1. Administration	31 830	746	847	33 423	33 386	37
2. Cultural Affairs	55 512	2 337	(1 490)	56 359	56 265	
3. Library and Information Service	103 168	1 542	489	105 199	105 048	151
4. Sport and Recreation	307 230	(162)	154	307 222	305 271	1 951
Total	497 740	4 463	0	502 203	499 970	2 233

DEPARTMENTAL EXPENDITURE

Summary of Programmes

Programme 1 :	Administration
Programme 2 :	Cultural Affairs
Programme 3 :	Library and Archives Services
Programme 4 :	Sport and Recreation

2.8 Programme 1: Administration

PURPOSE

The purpose of this programme is to manage the Department strategically, render corporate and financial support, give strategic guidance, and provide monitoring and evaluation as well as a marketing and communication services to and on behalf of the Department and its public entities.

SERVICE DELIVERY ACHIEVEMENTS

SUB-PROGRAMME 1.2: CORPORATE SERVICES

The Human Rights Committee was established to look at transformational matters within the Department. Various HIV/AIDS awareness programmes were held that focussed on the total wellness of employees. Voluntary counselling and testing sessions were held to empower staff to manage their status accordingly.

The effective filling of vacant posts within the Department also ensured that the vacancy rate decreased significantly.

A Risk Management Policy was approved on 19 September 2008. This was followed by the approval of a Risk Management Strategy and Implementation Plan on 22 October 2008.

The inherent risk profile for the Department (18 risk registers across the four programmes) was identified and assessed and prioritised on the Enterprise Risk Assessor (ERA).

The new updated Standard Chart of Accounts (SCOA) was implemented successfully in April 2008. Training interventions were held with staff from head office and regional staff regarding the new SCOA and the correct application of all rules and regulations pertaining to finance. Forty-eight finance focus group meetings were held with senior management during the year to ensure that financial discipline was maintained. All the above ensured that the Department succeeded in remaining within its allocated budget.

Fifteen compliance inspections were carried out by the Internal Control Section and the necessary remedial measures were communicated to the relevant parties.

An Occupational Health and Safety, Security and Accommodation Committee was established in 2008 and approximately forty safety officials were trained in the Department. An occupational health and safety audit was completed for all the offices of the Department in August 2008.

The Department assisted the public entities to improve their financial administrative infrastructure by providing guidance and advice.

SUB-PROGRAMME 1.3: MANAGEMENT SERVICES

MONITORING AND EVALUATION

The Public Audit Act No 25 of 2004 determines that Audit reports must include; 'information relating to the performance of the auditee against predetermined objectives'. The Public Finance Management Act, 1999 (Act 1 of 1999), Government Wide Monitoring and Evaluation System and the Framework echo this stipulation of the Public Audit Act for Managing Programme Performance Information. The Component therefore works in consultation with the management of the Department to put in place the necessary framework, processes and procedures to ensure that the Department is able to accurately and timeously report on its performance and non-financial information.

MONITORING

The monitoring of field visits undertaken by the Monitoring and Evaluation Unit each year are aimed at providing decision makers, managers and other stakeholders with regular feedback on progress in implementation, results and early indicators of problems that need to be corrected. The visits are normally linked to the programmes in the Department's APP and events calendar.

In the year under review, the Component piloted its district monitoring visits with a visit to the Eden district. The purpose of the district monitoring visit was to:

- Ascertain and document what the department is doing in the district.



- Determine the progress of DCAS programmes and projects in the district.
- Assess whether regional offices function according to their set objectives.
- Collect information that will enable more effective reporting on behalf of the department.

The visit showed that, while the department was doing good work in the district, a lot still needed to be done to ensure the proper coordination of the Department's efforts in the district.

The other monitoring visits undertaken by the component included the following:

- Various Imbizos
- West Coast Arts and Culture week,
- Music Organisations funded by the department
- All Ages Games
- Khayamandi Sport Facility field visit
- Netball development Tournament

EVALUATION

Evaluation is done in order to ensure effective and efficient utilisation of public resources, to improve management decision making processes and to make a significant impact in the lives of people of the province, particularly the youth. The evaluation enables the Department to collect reliable information on its performance while also ensuring that the Department develops and maintains its institutional memory.

The evaluations undertaken in the year under review were:

- Cultural Forums Programmes
- Evaluation of Siyadlala Mass Participation Programmes
- Farm Development Programme
- Stars in Their Eyes Programme
- Western Cape Language Policy

A communication and dissemination plan and a utilization plan are drafted for each evaluation as soon as a final draft becomes available. These plans are then discussed with the component concerned and the implementation of recommendations commence once the final report has been signed-off by the senior management of the Department. This is done to ensure that the results from the evaluation actually contribute to the improvement of service delivery.

REPORTING

The Component's reporting activities include reports compiled by the Component both for internal use and for submission to external stakeholders, such as the Standing Committee. These reports provide comments on reports compiled by organisations such as the Public Service Commission on the services of the Department and coordinate the Department's contribution to provincial reports compiled by the Department of the Premier.

Some of the reports compiled by the component included the following:

- A summary of the Internal Audit Reports for the HoD
- Internal Audit Synthesis Report
- State of the Premier's Address Report.
- Five Year Local Government Agenda
- Provincial and Presidential Imbizo
- Local Government Medium Term Committee (LGMTEC) Hearing Reports
- Coordination of the Department's feedback on the report prepared by the Public Service Commission

VALUE ADDED SERVICES TO THE DEPARTMENT

Above and beyond the above-mentioned core aspects of the Component's mandate, Monitoring and Evaluation also provides various services to the other components within the Department. Some of the areas in which M & E added value to the Department in 2008/9, included:

- Organised training on research methods attended by staff members from various components within the Department.
- Organised training on the government-wide monitoring and evaluation framework for managers and staff.
- Provided comments on the HR plan of the Department.
- Provided input in the Sport Directorate's strategic plan



- Facilitated integration of the Arts and Culture Funding Allocation Evaluation recommendations in the 2008/9 financial year's funding process.

MARKETING AND COMMUNICATION

The Marketing and Communication Unit produced a number of brochures, posters, pamphlets and flyers focusing on the core business of the Department as well as project specific activities. These included amongst others: Freedom Day, Heritage Day, Farm Workers Sport Day, Youth Day, Heritage Day, brochures on HIV/AIDS, the Easter Festival, Christmas Tinto Soccer Tournament, the Buyela Ebaleni Project, the launch of the Arts and Culture's Craft Project in Darling and the Riaan Loots Anti-Violence Campaign. Community radio stations which have a potential 1.8million listeners were also used extensively to market the core business of the Department.

SOCIAL CAPITAL UNIT

The mandate of the Social Capital Unit is to strengthen internal and external social capital.

- One internal social capital advocacy programme was piloted that focussed on social capital in the work place.
- Successful coordination and administration of four special programmes that enhanced internal social capital by eliminating siloism and strengthened stakeholder relationships:
 - Mannenberg People's Festival: contributed and administered aspects of financial contribution;
 - Mandalay Sport and Culture Festival: contributed and administered aspects of financial contribution;
 - Ben Zander Motivational Speaking, in collaboration with the Department of Social Development: Social Capital Formation Unit and the Department of the Premier: Internal Social Capital Development Unit; and
 - Prestwick Street Project: December 1st emancipation of Slaves contributed and administered aspects of financial contribution.
- Successful programme contribution to the Provincial Anti-gang Strategy and a programme implemented in Bonteheuwel.
- Successful coordination of the Masiphumelele Jamboree that was profiled at the Provincial Service Delivery Awards.
- Internal coordination of the DCAS participation in Provincial Jamborees and Imbizos.
- Social Transformation Programme (STP) Provincial Area Coordinator for the greater Muizenberg area.
- Completion of a draft database of the DCAS activities in the 27 STP high priority areas.
- Establishment of strategic partnerships to enhance service delivery by contributing to provincial work plans, strategies and providing Departmental input.



SUB PROGRAMME 1.2

Transfer Payments

Sub-programme:	Name of Institution	Amount Transferred R
Corporate Services	Sector Education and Training Authority	99 961
Households		11 939
SUB TOTAL		111 900
TOTAL		111 900

2.9 Programme 2: Cultural Affairs

PURPOSE

The purpose of this programme is to promote, develop, manage and transform Arts, Culture, Museum and Language Services as part of building a 'Home for All' in the Western Cape, and to manage the identification and conservation of the cultural and historical resources of the Western Cape for the benefit of current and future generations by rendering a variety of services as required and prescribed by relevant legislation.

MEASURABLE OBJECTIVES

The measurable objectives with regard to Cultural Affairs are to:

- Establish cultural bodies / organisations that reflect cultural diversity.
- Provide, support and maintain arts and cultural facilities across communities.
- Monitor equity in the utilisation of facilities across communities.
- Facilitate capacity building for community arts centres and cultural forums.
- Facilitate and support excellence enhancing programmes within various genres.
- Identify artistic projects that attract or respond to opportunity and support such projects.
- Facilitate collaboration between institutions and programmes to advance artistic disciplines.
- Develop and support excellence enhancing programmes.
- Facilitate the number of cultural programmes at football events.
- Facilitate coordination and cooperation with other governmental structures.
- Facilitate initiation and/ or maintenance of memorials and public monuments.
- Establish, upgrade and maintain museums' infrastructure.
- Facilitate access to museum facilities and programmes and to provide information about Heritage Resource Services.
- Provide leadership and guidance in the management of collections.
- Provide leadership and guidance in the research and production of exhibitions.
- Provide leadership and guidance in museum education and outreach programmes.
- Provide leadership and guidance in the management of heritage resources.
- Provide funding towards the maintenance of Provincial Heritage Resource Agencies (PHRA).
- Advise local authorities and conservation bodies on heritage resources management.
- Provide leadership and guidance in the production of football exhibition(s) and football museum(s).
- Ensure service excellence at museums in the major centres.
- Establish and fund structures as provided for in provincial and national legislation, Provincial Policy Formulation and Implementation.
- Monitor and assist with the implementation of the Language Policy in provincial government departments and municipalities.
- Provide translation, editing and proofreading services to all departments.
- Provide interpreting services to DCAS.
- Ensure that information and programmes on 2010 is made available in the three official languages of the province.

SERVICE DELIVERY OBJECTIVES AND INDICATORS

SUB-PROGRAMME 2.2: ARTS AND CULTURE

During the 2008/09 year, the Arts and Culture Component embarked on a number of programmes aimed at promoting respect for cultural diversity that was relevant and meaningful to communities. This was achieved through close collaboration with community and professional institutions and organisations, as well as integrating research and desk top analyses to contextualise the vista within which the Department functions.

The cultural forums programme of the Department was expanded with the formation of three new cultural forums in the municipalities of Mossel Bay, Cederberg and Matzikamma. Other bodies that were established with the assistance of the Department were an Interim Musicians Forum in the Cape Winelands District Municipality and a storytelling club in Vredenburg. An audit undertaken during the year under review on the existing cultural forums informed the Department to strengthen the interaction with existing cultural forums to make these into viable structures before embarking on the establishment of district cultural forums.

A number of existing bodies and forums were supported by the Department, including the Western Cape Cultural Commission and non-governmental organisations.

EXISTING BODIES AND FORUMS SUPPORTED BY THE DEPARTMENT DURING 2008/2009	
1	Western Cape Cultural Commission
2	Western Cape Musician's Association
3	Overberg Regional Music structure
4	Beaufort West Regional Music structure
5	Eden Regional Music structure
6	Winelands Regional Music structure
7	Witzenberg Cultural Forum
8	Breedevallei Cultural Forum
9	West Coast District Management Area Cultural Forum (inclusive of remote rural areas of Bitterfontein, Rietpoort)
10	Cederberg Cultural Forum
11	Matzikamma Cultural Forum
12	Oudtshoorn Cultural Forum
13	Bitou Cultural Forum
14	Knysna Cultural Forum
15	George Cultural Forum
16	Mossel Bay Cultural Forum

The Department has a funding policy that enables and guides the allocation for financial assistance to cultural organisations that promote respect for and support cultural organisations that reflect cultural diversity. After inviting interested arts and culture organisations to apply for financial assistance through the media and other forms of communication, the Department received 198 applications. A rigorous adjudication process followed taking into account the policy requirements and the pre-prescripts for transfer payments set out in the Public Finance Management Act, 1999. In the end, only 78 organisations complied with the criteria and pre-prescripts and they were recommended to be funded. Of these approved applications, a further six organisations did not comply with their contractual obligations and therefore funds were not transferred to them. (See Table of transfer payments)

In order to ensure that previously disadvantaged institutions benefited from this funding, and to ensure skills transfer from established organisations, conditions attached to the funding allocated to organisations included the twinning of these established arts and culture organisations with newer organisations from previously disadvantaged institutions in order to share resources and skills. One such initiative was the twinning of Cape Town Opera with Bless Them All Gospel Group in Nyanga, in order to encourage and ensure interaction amongst art practitioners and trainers at all levels.

Staff of the Department is responsible for maintaining and managing the seven cultural facilities placed under the auspices of the Western Cape Cultural Commission. The Artscape Theatre Complex is the property of the Western Cape Provincial Government, although it is managed by a national public entity. Funding from the Provincial Government provides for the day-to-day maintenance of this property.

In order to monitor the equitable utilisation and spread of programmes across communities and genres, the Department facilitated six programmes at the cultural facilities which fall under the auspices of the Cultural Commission. These included programmes on craft, visual arts, drama, music and dance.

The diversity of programmes presented at facilities exceeded the annual target. This was due to various genre programmes consisting of various projects, some of which were held at the facilities. A craft school and dance workshops, including interaction with dancers from Zambia, were presented at the Melkbos Oppiesee and Koekenaap Cultural Centres respectively. The

cultural forum (DMA and Matzikamma) utilised the Koekenaap cultural facility. During the Arts and Culture Week on the West Coast, the facility at Koekenaap was used as a training venue.

Capacity building for community arts centres and cultural forums was facilitated by the Department through a training programme to run projects and cultural facilities. Although the Component had envisaged to train 60 persons to run projects and cultural facilities, the training provided by the Department concentrated more on genre specific project training, such as puppetry (at Dysselsdorp), a drama teachers' training programme at Heidelberg, while mentors identified from the brass band mentoring programmes presented workshops at Delft and Ocean View in Cape Town. Forty-nine persons were trained during the year under review. Training in organisational development was not executed due to the delay in the processing of funding applications and the completion of the report of the Monitoring and Evaluation Unit of funding allocations in the 2007/08 financial year.

The Department had collaborative initiatives with six professional organisations to support excellence enhancement within the visual and performing arts.

	COLLABORATIVE INITIATIVES WITH PROFESSIONAL ORGANISATION	PARTNERS
1	Brass band training with University of Stellenbosch and Cape Philharmonic Orchestra	Western Cape Musicians Association, Cape Town School of Song
2	International Arts Conference with British Council and the Western Cape Department of Economic Development and Tourism	Cultural Forums
3	West Coast Craft Initiative with Cape Craft and Design Institute (CCDI) and West Coast Tourism	Local craft organisations
4	Indigenous music and instrument making with Khoi Khonnextion	Music organisation and youth of Klaver, West Coast regional music structure Cultural Forums
5	Construction of Marimbas and playing thereof with Ama-amabush	Beaufort West Regional music structure and other cultural forums
6	Visual Arts Thupelo Initiatives with Greatmore Studios	Visual arts organisations
7	Vocal training with Applause Arts Initiative	Cape Outdoor Adventure Service and Training (who provided the music instruments that were needed), schools and music organisations

Due to the Department's expansive networking, professional organisations and other partners were keen to collaborate on programmes as these programmes were mutually beneficial.

During the year, the Department presented two Arts and Culture Week programmes. Through the Dance Extravaganza Initiative, marginalised dance forms such as the Nama stap and riel dance were showcased to a broader audience and introduced to youth who were not familiar with them. This initiative provided community persons from all persuasions an opportunity to showcase the various dance forms practiced in the region from Saldanha in the south to Bitterfontein in the north. Workshops complemented the showcases. A panel of judges critiqued each session to assist the trainers in improving the artform in the region. During the execution of this programme, each elimination round became an event in the town. Each round also included training sessions and showcasing. All these activities formed part of the Youth Month activities and the Arts and Culture Week held on the West Coast. The extravaganza showcased all the dance forms practiced on the West Coast and culminated in a professionally choreographed dance sequence unique to the West Coast.

The second Arts and Culture Week was held in Eden District Municipality in February 2009. The programme consisted of a number of workshops.

The Annual Arts, Culture, Museum, Heritage, Language, Library and Archives Awards of the Department took place on 3 December 2008.



In order to promote and advance artistic disciplines into viable opportunities, the Department embarked on the identification of six artistic projects most likely to attract response to such opportunities. These included opportunities in the performing, visual and literary arts.

Seven high-opportunity projects were supported. These included projects responding to the performing arts (two in dance and three in music), as well as the visual arts.

The Arts and Culture Component was successful in integrating activities both at the training, performing and consulting level which has broadened the scope of the cultural groups and practitioners. Collaborations with professional and tertiary institutions, bodies and organisations, at local, national and international level, have afforded communities an opportunity to be exposed to the potential of the arts beyond their geographical boundaries and the silo within which they function. The Department facilitated collaboration between a number of institutions and programmes to advance artistic disciplines. These were:

COLLABORATION BETWEEN INSTITUTIONS AND PROGRAMMES TO ADVANCE ARTISTIC DISCIPLINES		
	INSTITUTION OR/AND PROGRAMME	ARTISTIC DISCIPLINE
1	Cape Craft and Design Institute (Five training workshops)	Visual Arts: Craft
2	Women Unite: Dance Fusion Workshop (Culmination of Dance Extravaganza)	Performing Arts: Dance choreography
3	Stellenbosch University – Bridging course (Eight graduated from programme for 08/09)	Performing Arts: Music
4	George Arts Society – Drama and Word Festival (Current participant, Kairos Drama Group, appearing on national television drama programmes)	Performing Arts: Drama and Script writing
5	ATKV / UCT – Drama Festival (Participants were afforded an opportunity to be coached by professional dramatists.)	Performing Arts: Drama
6	US and Ferdi Victor – Puppetry Initiative (Job creation opportunities and exposure)	Performing Arts: Drama
7	Jazz Art (Financial support to further artistic and administration development in the arts)	Performing Arts: Dance

The craft initiative addressed all aspects of craft including product development, marketing, costing and skills training in various craft media, from paper mache to beading and ceramics. Crafters, both beginners and more experienced, were included in the sessions. The course was structured to accommodate those starting out as well as expand and improve products currently being produced in various areas on the West Coast. The programme was held over a four-month period and was presented in collaboration with the Cape Craft and Design Institute (CCDI).

Although very successful, many challenges in the craft sector were highlighted with regard to production, marketing and the acquisition of skills. Practical problems relating to literacy levels, language and cultural differences had to be bridged before training commenced. Consequently, this programme has given new insight into aspects which have to be addressed in this sector, as well as suggestions for overcoming them. The craft programme trained 75 crafters from the West Coast and presented a winter school at the Melkbos Cultural Centre to 25 trainers selected from this group. This initiative has given crafters access to local craft markets.

The Department’s various components worked together in providing cultural programmes at football events that created an awareness and opportunity to showcase local talent. One initiative was in identifying artists to perform during the weekly awareness campaign held in front of the head office of the Department on Greenmarket Square. Another opportunity involved the Fanjol events where artists were invited to perform.

Within the music genre, the brass band training has expanded to Delft, Bonteheuwel, Ocean View , Strandfontein and the rural areas in the Overberg. Tutelage was provided under the guidance and training of the legendary Western Cape trumpeter Ian

Smith and Stephanie van Dyk, a lecturer at the satellite campus of the University of Stellenbosch in the Overberg. To date, in excess of 200 students have been trained in reading music and playing various musical instruments including the cello, recorder, guitar, violin and saxophone. A training camp for trainers identified from these groups was held at the Melkbos Cultural Facility during the first weekend of February 2009. During these workshops and training sessions, an orchestra was formed and commenced playing a combination of orchestral and marimba music. Collaborations between the high schools in the Delft area, a community organisation doing educational and outdoor activities for youth, as well as professional artists, has resulted in the training and the establishment of a Delft Youth Jazz Band. The band has performed at various community and departmental functions this year. Voice training facilitated by Natalia Da Rocha supplemented the instrumental training.

Eight students have completed the music bridging certificate programme, which was initiated between the Component and the University of Stellenbosch. This affords students an opportunity to enter formal music training offered at the institution. To date, thirty five students who were products of these training initiatives have been included in the outreach programme of the Cape Youth Philharmonic Orchestra.

The Component, through the visual arts, has succeeded in depicting visually, in public places, the social ills which confront youth today, as well as the Xenophobic attacks which infected our country in May 2008.

A successful collaboration was held with the Mozambican Consulate in Cape Town and a community centre in Paarl, where local youth exchanged ideas, techniques and interpretations with professional artists from Mozambique. A mural was produced at the centre. This initiative was part of the youth month festivities of the Department and culminated in an exhibition of the work of the artists at Artscape during the international youth conference co-hosted by the Department. Local artists, together with artists from Zimbabwe and Congo, visually displayed their interpretations and critique of the Xenophobic attacks in South Africa on a wall in the pedestrian tunnel at Artscape. This work of art serves as a constant reminder of the tenuous position other African nationals hold in our society.

Drama has successfully been introduced in the rural areas through the puppetry programme. Various puppetry workshops held in Kananland, Bongolethu and the greater Oudtshoorn area, exposed participants to the opportunities that the art of puppetry presents.

The Component has expanded the puppetry programme and current collaborations with the Department of Social Development and Community Safety have resulted in puppetry being used to convey messages around social issues to schools as well as communities. Puppetry has been successfully introduced to teach youth aspects of the Xhosa culture in a humorous and direct manner as well as to present shows around cultural aspects to tourists visiting the Xhosa Village in Bongolethu. This has resulted in job creation opportunities as the puppets are now being made by women and the shows are being staged at festivals in and around the area by both old and young. Further, the art form is practiced by persons living with physical disability, as well as those with limited literacy levels. The programme has expanded and includes scriptwriting in order to tie-in this aspect of theatre making.

In addition, a drama competition was held for groups on the West Coast during Youth Month in collaboration with the ATKV and the Kairos Drama Group. The participating groups included youth and adults, as well as people living with disabilities. The event aimed to counter the social and economic divides that impede social bridging. More than 200 youth were reached with this initiative. The winning group was afforded the opportunity to perform at the ATKV festival in Cape Town. Collaborative training sessions and performances were held with Breughel Theatre in Stellenbosch. The participating groups thus forged closer links with youth in rural and urban areas.

The Component was tasked with facilitating cultural activities at Papendorp. A successful storytelling evening, as well as a drama, was presented which expanded the storytelling and drama programmes on the West Coast.

The Component facilitated and presented rural folk music festivals during the latter part of the financial year. These were held in Vredendal, Genadendal, De Doorns and Graymead. Although coordinated at short notice, these proved valuable in terms of networks and contacts made with the farming communities. A positive outcome of these festivals is that it has spurred a music initiative for farm workers that will be implemented within the new year.



SUB-PROGRAMME 2.3: MUSEUM AND HERITAGE RESOURCE SERVICES

MUSEUM SERVICES

No new museums were established during the year. However, negotiations regarding the affiliation of the Lwandle Migrant Labour Museum in Somerset West have progressed to such an extent that a memorandum regarding the affiliation of the museum was prepared for consideration by the Provincial Cabinet early in April 2009.

The Department has maintained the 28 affiliated museums. Of these, four are provincial museums, 19 are province-aided museums and five are local museums. Subsidies were paid to 18 of the 19 province-aided museums (Kango Caves Museum is receiving funds to maintain itself from the Kango Caves Cultural Fund). Four local museums received grants-in-aid. The Fisheries Museum in Hout Bay does not receive a grant-in-aid from the Department.

The restoration of the buildings at the Oude Kerk Volksmuseum in Tulbagh – including the historic church building and houses situated at 4, 14 and 22 Church Street – was completed. Thanks to a generous donation from the Rupert Trust, a strategic partnership was formed between the Trust, the Museum and the Department for the rethatching of the historic church building. Most of the restoration work was done by staff of the Museum Service and of a number of affiliated museums. This allowed staff the opportunity to work in a large team. Another spin-off was the transfer of scarce skills as some of the staff members are skilled and experienced in this type of restoration work. Procedures have also been put in place to ensure the regular maintenance of these museum buildings and to prevent them from falling into a state of disrepair. The restoration project reinstated the Oude Kerk Volksmuseum as an important heritage site and a world-class museum and tourist destination in the Cape Winelands.

Museum Technical Services assisted affiliated museums to be more accessible. Five museums received advice regarding accessibility for physically challenged visitors. The Worcester Museum, developed a guide, printed in Braille (in Afrikaans) to enable blind visitors to experience the open-air section of the tradition 'werf'. The English and isiXhosa versions will be completed during 2009/10. Recommendations to improve access for the disabled visitor to the CP Nel museum in Oudtshoorn will be handed to the museum early in the new financial year.

Determining the exact number of visitors to the 28 affiliated museums is a challenge for the Department. The fact that not all affiliated museums have sufficient staff to count every visitor and a number of museums provide free access and therefore do not keep records of visitor figures impacts on the accuracy of the available data. The impact of the adverse economic climate was clearly felt in that fewer visitors were visiting affiliated museums. The Department is currently investigating the implementation of a more efficient and effective system to monitor visitor attendance at affiliated museums.

A number of significant commemorations were hosted during the year under review. These events were aimed at fostering awareness of local heritage and forge closer links between museums and their communities.

Two events were hosted to celebrate Heritage Day. These were hosted in conjunction with Simon's Town Museum. The events also marked the 40th anniversary of forced removals in Simon's Town and the establishment of Ocean View as a segregated suburb.

World AIDS Day was held at the Simon's Town Museum, Oude Kerk Volksmuseum in Tulbagh and Montagu Museum.

Emancipation Day was commemorated during a special service at the United Reformed Church (VGK) in Porterville on 30 November 2008 in association with the Jan Dankaert Museum in the town.

International Museums Day, celebrated each year on 18 May, was observed at the Bartolomeu Dias Museum. The Museum also presented special programmes on World Environment Day (5 June), National Women's Day (9 August), Heritage Day and the museum's birthday.

A number of outreach programmes were presented at several affiliated museums: Bartolomeu Dias Museum in Mossel Bay, the Cape Medical Museum in Cape Town, the Drostdy Museum in Swellendam, the Hout Bay Museum, the Genadendal Mission Museum, the Huguenot Memorial Museum in Franschhoek, the Old Harbour Museum in Hermanus, the Oude Kerk Volksmuseum in Tulbagh, the SA Sendinggestig Museum and Simon's Town Museum in Cape Town. Each one of these museums had an average of 3 programmes reaching a total of 31 170 people.

In addition to providing an extensive on-site education service, the Worcester Museum also initiated a number of outreach programmes to, amongst others, the Bien Donne Cheese Festival, the Chevrolet Wheels at the Vaal Festival, the Durbanville



Farm Festival, the Overberg Fruit and Wine EXPO and the 2009 AGRI Festival of the Department of Agriculture. No new collections were accessioned at affiliated museums.

Preventative conservation plans were produced for 12 museums. These museums are:

PREVENTATIVE CONSERVATION PLANS PRODUCED FOR AFFILIATED MUSEUMS	
1	Worcester Museum
2	Bartholomeo Dias Museum in Mossel Bay
3	George Museum
4	Cape Medical Museum in Cape Town
5	Simon's Town Museum
6	Hout Bay Museum
7	Stellenbosch Museum
8	Huguenot Memorial Museum in Franschoek
9	Togryersmuseum in Ceres
10	Beaufort West Museum
11	S A Mission Church Museum in Cape Town
12	Wellington Museum

Twelve affiliated museums recorded a total of 463 new acquisitions: Beaufort West Museum, Cape Medical Museum in Cape Town, CP Nel Museum in Oudtshoorn, Fransie Pienaar Museum in Prince Albert, George Museum, Hout Bay Museum, Huguenot Memorial Museum in Franschoek, Oude Kerk Volksmuseum in Tulbagh, Shipwreck Museum in Bredasdorp, Simon's Town Museum, Stellenbosch Museum and the Wheat Industry Museum, Moorreesburg.

The Museum Service provided guidance and leadership in the planning, development, research and production of new exhibitions. The Museum Service produced a travelling exhibition commemorating the 1918 Spanish Influenza Epidemic. It was launched at the Cape Medical Museum.

Another travelling exhibition on the traditional cotton fabric used by especially isiXhosa and Sotho-speaking women, known as "isishweshwe" in Sotho, "ijamani" in isiXhosa and "blou sis" in Afrikaans, was completed with the support and assistance of twelve affiliated museums. The exhibition was launched at the Language Service's isiXhosa Festival held in March 2009 in Langa in Cape Town.

The ongoing programme to upgrade the exhibitions at the Shipwreck Museum, Bredasdorp, was given further impetus when new panels and labels for furniture and household objects were installed to improve the exhibitions and make these accessible to a wider audience.

Planning for the production of additional exhibition panels at the Wellington Museum's Het Lieve exhibition and the exhibition focussing on "Christianity and Slavery" at the SA Mission Church Museum, commenced. The Board of Trustees plans to renovate the building in the new year and the installation of these new exhibitions will follow.



Reports on the educational programmes presented were received from twenty-two affiliated museums.

AFFILIATED MUSEUM	NUMBER OF EDUCATION PROGRAMMES PRESENTED	NUMBER OF PARTICIPANTS IN EDUCATION PROGRAMMES PER MUSEUM
Bartolomeu Dias Museum, Mossel Bay	120	5623
Beaufort West Museum	2	181
Caledon Museum	2	130
Cape Medical Museum, Cape Town	31	1514
CP Nel Museum, Oudtshoorn	72	4074
Drostdy Museum, Swellendam	48	3465
Fransie Pienaar Museum, Prince Albert	8	382
George Museum	25	1587
Hout Bay Museum	37	4163
Huguenot Memorial Museum, Franschoek	42	2029
Montagu Museum	4	436
Old Harbour Museum, Hermanus	8	1411
Oude Kerk Volksmuseum, Tulbagh	4	531
Paarl Museum	30	2236
SA Mission Church Museum, Cape Town	8	315
Shipwreck Museum, Bredasdorp	2	120
Simon's Town Museum	111	3419
Stellenbosch Museum	12	7603
Togryersmuseum, Ceres	19	1164
Wellington Museum	8	1810
Wheat Industry Museum, Moorreesburg	34	1253
Worcester Museum	25	12605
Total	652	56051

Two new transversal educational programmes were developed during the year by the Museum Service: The first on Archaeology and Natural Science (with specific reference to the South Western coast of South Africa) was completed and implemented whilst the second on Slavery and Agriculture (a multi-disciplinary approach) is still in progress.

One of the existing transversal education programmes, focussing on historic mission settlements in the Western Cape, was presented at the Jan Dankaert Museum in Porterville. This provided the Grade 11 learners of the Roodezandt Senior Secondary School of Saron with the opportunity to showcase the projects they had done on this historic mission settlement. This project was undertaken in partnership with Heritage Western Cape and the Heritage Resource Management component of the Department.

During the year, the District Six Museum developed an exhibition focussing on the football heritage of Cape Town and certain parts of the Boland. Given this, the Department decided not to pursue its own travelling exhibition, but to collaborate with the District Six Museum.

Interventions to assist affiliated museums in ensuring service excellence were undertaken at five affiliated museums. Due to staff and financial shortages the upgrading of museums to meet international standards in preparation for 2010 were not

met at the following museums: Simon's Town Museum, SA Mission Church Museum in Cape Town, Cape Medical Museum, Stellenbosch Museum and Paarl Museum.

A number of training interventions aimed at increasing museum-related competencies of staff were organised: These included courses in the introduction to museology (presented in English and isiXhosa), housekeeping of museum collections, documentation of museum collections and preventative conservation. One of the most successful initiatives was the Museum Governance and Administration training programme, involving both the chairpersons of the Boards of Trustees of affiliated museums as well as the museum managers. This was held at the Worcester Museum in February 2009.

The Department assisted the Lwandle Migrant Labour Museum with a transfer payment amounting to R200, 000.

HERITAGE RESOURCE MANAGEMENT SERVICES

The Heritage Resources Management Services of the Department of Cultural Affairs and Sport provides professional, technical and administrative support to Heritage Western Cape,

A draft pro-forma protocol to regulate the process of granting competency to local authorities has been commissioned and was approved by the Council of Heritage Western Cape in February 2009. This draft will form the basis of the discussion that is in progress between Heritage Western Cape and the City of Cape Town regarding the process of granting competency to the City of Cape Town.

Heritage Western Cape was not able to finalise any protocols with individual municipalities during the year. Ongoing discussions with a number of local planning authorities did take place. The intricate processes required by the National Heritage Resources Act, 1999, regarding the identification of heritage resources and the proposed grading of these through the integrated development planning processes on the one hand and the assessment of competencies to act as a heritage resources authority on the other culminated in the drafting of a road map in December 2008. This road map guided the negotiating process with local authorities. The Council of Heritage Western Cape approved the draft policy developed from the road map in February 2009.

One service level agreement was concluded with the South African Heritage Resources Agency (SAHRA) to facilitate and streamline the processing of applications for grade II and III heritage resources that are situated within areas that have either been identified or draft notices have been published in the Government Gazette for formal protection as grade I heritage sites.

In terms of the requirements of Section 30(5) of the National Heritage Resources Act, 1999, the City of Cape Town was advised to compile an inventory or update existing inventories of heritage resources within the municipal area in order to propose grading of these heritage resources. Parallel processes are required to determine the competency of the City to deal with the management of grade III heritage resources. The process is ongoing.

Public consultation with regard to the proposed 1976 Student Uprising Memorial Wall took place. No consensus could, however, be reached regarding the location of the memorial.

Given the mandate of Heritage Western Cape, a series of scheduled meetings of the Council of Heritage Western Cape, its Executive Committee and its subcommittees were held during the year. The Council of HWC and its Executive Committee held four meetings each. The Built Environment and Landscape Committee (BELCom) meetings were held every three weeks and the Archaeological, Paleontological and Meteorite Committee (APM) and Appeals Committee meetings were scheduled monthly. Due to the intricate nature of some applications, as well as the volumes of applications that were received, an extra BELCom meeting had to be called in order to ensure that applications that were received were processed within the legal timeframes provided for in the National Heritage Resources Act, 1999.

A substantial portion of the responsibility of Heritage Western Cape is to consider applications for the alteration or demolition of heritage resources. A total of 1 823 permits were issued during the year under review. The number of permits that had been issued varied from month to month and usually peaked towards the end of the calendar year in anticipation of the commencement of construction after the builders' holidays.

Heritage Western Cape is a commenting authority in terms of the requirements of the Environmental Conservation Act, 1989, as required in terms of Section 38(8) of the National Heritage Resources Act, 1999. HWC assessed 342 heritage impact assessments

submitted to it for comments by consultants appointed by developers after which the comments were submitted directly to the Western Cape Department of Environmental Affairs and Development Planning who assessed these impact assessments.

In terms of Section 23 of the National Heritage Resources Act, 1999, the Minister for Cultural Affairs and Sport and Recreation is responsible for the establishment of a provincial heritage resource authority for the Western Cape. Heritage Western Cape (HWC) was established in 2003. During the year under review, the Department transferred funds totalling R950 000 to this statutory body.

Heritage Western Cape advised six local planning authorities on heritage resource management. These included the municipalities of Worcester, Oudtshoorn, Kannaland, Beaufort West, Prince Albert and the City of Cape Town. The National Heritage Resources Act, 1999, is a relatively new piece of legislation that local planning authorities must consider and it encompasses many aspects not covered by previous heritage legislation, many local authority officials do not have a clear understanding of the implication of the Act.

Heritage Western Cape advised the following eleven conservation bodies on matters relating to heritage resource management:

CONSERVATION BODIES ADVISED BY HERITAGE WESERN CAPE	
1	De Rust Conservation Body
2	Stellenbosch Heritage Foundation
3	Zoar Inwonersvereniging
4	Constantia Property Owners Association
5	Simon's Town Historical Society
6	Camps Bay Ratepayers' Association
7	Green Point Ratepayers' Association
8	Prince Albert Heritage Foundation
9	Stellenbosch Interest Group
10	Amalienstein Inwonersverenigings
11	Constantia Green Belts Association

In terms of Section 25 of the National Heritage Resources Act, 1999, Heritage Western Cape must consult registered conservation bodies that have registered their interest with Heritage Western Cape in a particular category of heritage resources or regarding heritage resources within a specific geographical area when these are affected.

SUB-PROGRAMME 2.4: LANGUAGE SERVICES

Language Services have as main responsibilities the implementation of the Provincial Language Policy, providing language services (translation, editing and interpreting) to all departments in the province and the administrative and strategic management of the Western Cape Provincial Language Committee.

These responsibilities are translated into strategic objectives that include the following:

- To ensure the successful implementation of the Language Policy.
- To render a professional language service in the three official languages.
- To develop previously marginalised indigenous languages.
- To develop Sign Language.
- To ensure the equal status of the three official languages, Afrikaans, English and isiXhosa.
- To underline the importance of multilingualism.
- Administrative and management support to the Western Cape Language Committee to ensure that it executes its mandate in terms of the provisions of the Western Cape Provincial Languages Act, No 13 of 1998.

The first Western Cape Language Committee was established in 1998. During the year under review, the Department transferred an amount of R252 000 to the Language Committee

Only three plenary meetings of the Language Committee were held during the year under review. This was due to the fact that the term of office of the previous Committee expired at the end of August 2008 and the new Committee was only appointed in March 2009. During this meeting, Dr M le Cordeur was re-elected as Chairperson and Mr Zola Wababa was elected as Deputy Chairperson.

The Language Committee undertook seven projects during the year.

PROJECTS OF THE LANGUAGE COMMITTEE	
1	Workshop on Afrikaans reading via the art of puppetry and an evaluation session
2	Workshop on Afrikaans Creative Writing
3	Xhosa Awareness week
4	Xhosa Storytelling workshop
5	Youth Day Celebrations
6	Workshop/camp focusing on communication skills and benefits of multilingualism
7	Establishments of book clubs

Detail regarding the projects of the Language Committee is reported on in the annual report of the Language Committee.

The Provincial Language Policy was approved by the Western Cape Cabinet in 2004. This Policy is applicable to all provincial departments and institutions. The Language Services monitor the implementation of the Language Policy and, where needed, assist with its implementation.

The Provincial Language Forum was established in 2006. It consists of representatives from all provincial government departments and representatives of two municipalities. The Provincial Language Forum meets bi-monthly, but did not meet in August 2008, because of the non-availability of many of the members.

In 2007, the Language Committee, in collaboration with the Department, commissioned a report on the implementation of the Language Policy in the Western Cape Department of Health. The report was completed in 2008 and presented to the Language Committee in August 2008.

In collaboration with the Monitoring and Evaluation Unit of the Department, a comprehensive audit to determine the progress made in each department on the implementation of the Language Policy was commissioned in all provincial government departments early in 2009. The first draft report was presented to the Department in March 2009.

The Constitution stipulates that each municipality must determine the languages in which it will render services to its inhabitants. The task of the Language Services and the Language Committee is to monitor and assist local municipalities with the development and implementation of a language policy aligned with their constitutional mandate.

The Pan South African Language Board (PanSALB), in collaboration with Language Services, undertook a research project to determine the status of language policy development and implementation in Local Government during 2007. From the findings of this report, it became clear that not all municipalities are implementing a language policy. The City of Cape Town and the Eden District Municipality do actively implement the language policy and their representatives regularly attend the Provincial Language Forum meetings.

PanSALB is at present doing a follow-up survey of the implementation of language policy in Local Government. Their findings will be submitted to the Language Committee and Language Services.

Two projects to assist and promote multi-lingualism were organised. The first project included research on the teaching of Afrikaans and isiXhosa to various communities and public officials. This resulted in the launch of a pilot project in March 2009 by the Minister of an introductory language course in Afrikaans in Khayelitsha and isiXhosa in Mitchell's Plain. After identifying the need, Language Services also ensured that a specialised interpreting course for public officials was developed by the University of Stellenbosch. This functional training has since been attended by many language practitioners from various departments.



Two projects that assisted in redressing past linguistic imbalances were presented. Four isiXhosa Creative Writing Workshops were presented in 2008. The impact of this initiative of the Department bears fruit in that a number of manuscripts were published by amongst others Oxford University Press. A novel, a drama, short stories and an anthology of poetry were among the publications.

The Xhosa Festival was held towards the end of March 2009 in Langa in Cape Town. The event is aimed at strengthening the isiXhosa language, but this year had an integrated programme that included various aspects of the arts. It included for the first time stand-up comedy in isiXhosa, isiXhosa Hip-Hop and a panel discussion on making isiXhosa a language of economic value. Artscape was incorporated as a partner and Distell assisted with a sponsorship.

Two projects that aimed to assist in the development of previously marginalised languages were conducted. Language Services offered six 'Basic Introduction to the Nama language' workshops between April and July 2008. These workshops involved interested individuals from ten different towns in the Western Cape. One hundred and seventy people attended these series of workshops.

In collaboration with PanSALB, a Conference on Nama Awareness in the Western Cape was held in Cape Town on 28 February 2009. The aim of the Conference was to develop a three-year strategic framework for the further development and expansion of the awareness campaign.

In collaboration with the Library Services 100 basic literacy books in the Nama language were distributed to twenty libraries in the Western Cape.

An agreement was reached with Uhuru Communications to publish the material contained in 'The Basic Introduction to the Nama Language' course as well as the Departmental Nama Language Awareness Campaign in their newspaper, 'Die Eland'.

Between August and October 2008 Language Services presented twelve Basic Sign Language Communication Classes to parents, guardians and hostel parents of hearing impaired and deaf children in Worcester and Khayelitsha respectively. The aim of these classes was to bridge the communication gap between the hearing caregiver and the deaf or hearing impaired child. This resulted in a certificate ceremony on 22 November 2008 for those who were assessed positively during the Basic Sign Language Communication Classes. Fifty three parents, guardians and hostel parents received certificates.

Two Sign Language Communication Clubs evolved from these classes in November 2008. The aims of these clubs were to practice once a month in their own time at different venues in order to maintain what they have learnt, to prepare for follow-up advanced classes and to sustain the communication development process.

On 19 March 2009 two consultation sessions were held with different stakeholders in both Khayelitsha and Worcester regarding further planning for Sign Language Development in the next financial year.

Language Services provided translation, editing and proofreading services to provincial government departments throughout the year. The number of documents that were translated or proofread exceeded the target by 126%. This can be ascribed to the fact that this is a new service that the Department is rendering and that it was difficult to estimate the number of documents or the magnitude of services that would be required. The provincial government departments requesting the translation services refunded the Department for services that were outsourced to service providers.

Language Services assisted the Department and associated institutions on more than ten occasions with interpreting services. This is often done on an ad hoc basis and it is difficult to estimate the total requests that may be received.

In order to contribute to nation-building and transformation, Language Services ensure that information and programmes on 2010 are made available in the three official languages. For this purpose, four documents were translated and edited during the year. As the kick-off date of the 2010 FIFA World Cup gets closer, the number of documents produced has increased dramatically and this explains the increase of documents that had to be translated and edited.

During February 2009 the Department hosted a foreign language conference to determine the challenges facing service delivery during the two major soccer sporting events, i.e. the Confederations Cup in 2009 and the 2010 FIFA World Cup. The conference was attended by foreign diplomats, heads of institutions that provide training in foreign languages and service providers. It was agreed that volunteers needed to be trained to assist museums and other institutions in service delivery. Given the fact that museum exhibitions are still being developed for 2010, no requests for foreign language translations have yet been received.



SERVICE DELIVERY ACHIEVEMENTS

Sub-programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Arts and Culture	Cultural bodies / organisations established that reflect cultural diversity	Number of bodies/forums established	8	5
	Cultural bodies / organisations established that reflect cultural diversity	Number of bodies / forums supported (WCCC, musician's associations, cultural forums)	16	16
	Cultural bodies / organisations established that reflect cultural diversity	Percentage of funding awarded to organisations benefitting PDIs	50%	50%
	Arts and Culture facilities provided, supported and maintained across communities	Number of facilities provided/ supported	8	8
	Equity in utilisation and programming of facilities across communities	Diversity of groups utilising facilities	6	6
	Equity in utilisation and programming of facilities across communities	Diversity of programmes presented at facilities	6	14
	Capacitated persons for community arts centres and cultural forums	Number of persons trained to run projects and cultural facilities	60	49
	Enhanced programmes within various genres	Number of collaborations with professional organisations	6	7
	Enhanced programmes within various genres	Arts and culture week hosted	2	2
	Enhanced programmes within various genres	Annual Awards held	1	1
	Enhanced programmes within various genres	Number of organisations funded	125	78
	Artistic projects identified that attract or respond to opportunity and support such projects	Number of projects identified that have the potential to channel talent towards new opportunity. (Creative environments – music, craft, dance, visual, literary and drama)	6	6
	Artistic projects identified that attract or respond to opportunity and support such projects	Number of high-opportunity projects supported	5	7
	Facilitated collaboration between institutions and programmes to advance artistic disciplines	Number of collaborative projects initiated	30	33
	Museum and Heritage Resource Services	Consulted and approved surveys undertaken by local authorities	Number of protocols drafted	2



Sub-programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Museum and Heritage Resource Services	SLA's with the City of Cape Town and Stellenbosch	Number of SLAs drafted	2	1
	Competent Local authorities dealing with GRADE III heritage resources	Number of local authorities granted competency to deal with grade III heritage resources	1	None. Ongoing discussions with the City of Cape Town
	1976 Student Uprising memorial wall	Number of memorials initiated	1	None. Consensus could not be reached regarding the location of the memorial
	Provincial museums- budget resourced and 75% of approved staff establishment filled	Number of museums maintained: Provincial	4	4
	Provincial museums- budget resourced and 75% of approved staff establishment filled	Number of museums maintained: Province- aided and local	19	19
	Grants-in-aid paid	Number of museums maintained: Grants-in-aid paid	4	4
	Advice on infrastructure improvement including improved exhibition areas	Number of museums upgraded	1	1
	Report reflecting accurate collection data	Number of visitors to museum facilities	850 000 at 28 museums	641 803 (counted at 25 museums)
	Presentation of special access programmes	Number of events/ projects per museum	2	Average 4 per museum
	Presentation at rural schools	Number of participants in outreach programs per museum	24	Average 3 programmes per museum reaching total of 31 170 people
	Meeting with conservation bodies, local authorities and I&APs	Number of participants in heritage outreach programs	4	4
	Telephonic enquiries	Number of participants	800	929
	In-office enquiries	Number of participants	600	765
	Written enquiries	Number of participants	100	416
	Collections policies at museums monitored and valued	Number of museum collections maintained	12	12
Preventative conservation policies produced by museums to minimum standards	Number of museums collections developed	12	12 museums recorded a total of 463 new acquisitions	

Sub-programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Museum and Heritage Resource Services	Number of permanent exhibitions installed at museums with text in 3 official languages	Number of exhibitions	1	2
	Number of travelling exhibitions produced with text in 3 official languages	Number of educational programs per museum	4	Average 23 education programmes per museum
	Presentation at museums	Number of participants in educational programs per museum	1 140	Average of 2002 participants per museum
	Minutes reflecting number of cases discussed and heritage resources preserved	Number of sub- committee and plenary meetings held	36	51
	Number of permits issued	Number of permits issued	As required	803 - Under staff delegations 720 - BELCom Decisions 439 - APM Decisions 36 - Appeals Committee Decisions
	Number of Heritage Impact Assessments approved	Number of Heritage Impact Assessments approved	As required	451 HIAs and AIAs
	Plenary meetings held by HWC	Number of PHRAs supported	4	1 – Heritage Western Cape.
	Meetings of EXCO of HWC	Number of meetings of EXCO of HWC	4	4
	Meetings of committees of HWC (Bellcom/ ABM)	Meetings of committees of HWC (Bellcom/ ABM)	22	17 scheduled BELCom meetings 12 scheduled APM meetings
	Meetings of EXCO of HWC	Number of Local Authorities advised	4	Kannaland (Ladismith and Zoar), Oudtshoorn (De Rust) Beaufort West Prince Albert
	Monthly reports	Number of conservation bodies advised	4	Stellenbosch Erfenisstigting Stellenbosch Interest Group Prince Albert Cultural Foundation De Rust Heritage Society

Sub-programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Museum and Heritage Resource Services	Research reports	Number of storylines ready for regional football exhibitions for 2010	1	In progress
	Research report	Research completed into the establishment of a football museum	1	Project re-defined
	Monthly reports Quarterly reports	Number of museums that are SAMA Professional Standards and Transformation Compliant	12	Interventions at 5 museums in progress
Language Services	A supported and sustained Western Cape Language Committee	Amount of funds provided to the Western Cape Language Committee	Once per financial year (R252 000)	One payment (R252 000)
	Meetings held	Number of plenary and sub-committee meetings held	4 – 6 meetings per annum	2
	Projects held	Number of project reports	8 projects	8
	Appointed language practioners	Number of departments that implemented the language policy	12	12
	Language policy implemented	Number of local governments that implemented the language policy	30	0
	Language policy implemented	Chair provincial language forum to assist with the implementation of language policy	6 meetings	5
	Multilingualism promoted	Number of projects assisted that promote multilingualism	2	2
	Past linguistic imbalances redressed	Number of projects assisted aimed at redressing past linguistic imbalances	2	2
	Previously marginalized languages and sign language developed	Number of projects assisted that develop previously marginalized languages and sign language	2	5
	translation, editing and proofreading services provided to all departments	Number of departments to which services have been provided	12	11
	Documents translated	Number of documents that have been translated or proof read	60	270
	Interpreting services to provided to DCAS	Number of times that interpreting services have been provided to DCAS	12	12

Sub-programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Language Services	Information and programmes on 2010 made available in the three official languages of the province	Number of documents translated and edited	5	4
	Additiion of foreign languages incorporated into museum interpretation	Number of foreign languages incorporated into museum interpretation	1	0

TRANSFER PAYMENTS

Sub-programme	Name of Institution	Amount Transferred R
Arts and Culture	Western Cape Cultural Commission	1 153 100
	Artscape – Day to day maintenance	130 000
	Arts and Culture Festivals and Events	
	Kaapse Klopse Karnaval	1 099 925
	Weskus Kunstemakietie	50 000
	Dream Centre	27 000
	Ekhaya Embo Concert	70 000
	Women Unite	75 000
	Hermanus Whale Festival	100 000
	WC Musicians Association	10 000
	Suidoosterfees	100 000
	Genre: Craft / Creative Industries	
	Bergrivier Association for persons with DisabilityT/A Bethesda Crafters	37 000
	Disability Workshop Development Enterprise	50 000
	Epilepsy South Africa - Western Cape Branch	31 250
	Gemeenskap van Vroue in Aksie (Tourism Dev Music and Craft)	60 000
	Kaapse Jeugavontuurvereniging (Our Youth Preparing for 2010)	37 500
	Nande Beading Painting and Refreshment Project	60 000
	Nuwerus Textile Painting Group	31 250
	Riviersonderend Community Learning Centre	60 000
	Siyakhana Arts and Crafts Promotion	60 000



Arts and Culture	Siyancedana Mission Project	60 000	
	The Ruth Prowse School of Arts	62 500	
	Genre: Dance		
	Atlantis Kultuur Assosiasie	30 000	
	Cape Town Ballet	750 000	
	Dance for All (DFA Outreach Prog)	400 000	
	Dance Grew	87 500	
	iKapa Dance Theatre Production	100 000	
	Jazzart Dance Theatre	500 000	
	Jikeleza Dance Project	50 000	
	La Rosa Spanish Dance Theatre	100 000	
	Stellenbosch Ballet Association	62 500	
	The Deaf Community of Cape Town	50 000	
	Totally Free	75 000	
	Genre: Drama		
	Applauz Arts Initiative	70 000	
	Baxter Theatre Centre	200 000	
	Breughel Theatre Group	50 000	
	Cape Heart Theatre Community and Education Theatre	52 500	
	Flom Community Theatre	35 000	
	From the Hip: Khulumakahle	60 000	
	Gampu Trust		
	Ikhwezi Youth Theatre Development	30 000	
	Imbokotho Theatre	30 000	
	Jungle Theatre Company	40 000	
	Kairos Drama Groep	60 000	
	Khayelitsha Theatre Forum	60 000	
	Let's Act	30 000	
LunchBox Theatre	50 000		
Manenberg People Centre	120 000		
Masibambisane Youth Education Drama Organisation	40 000		
Nants' ingqayi Arts Development	60 000		

Arts and Culture	New Africa Theatre Association	125 000	
	New Life Theatre	30 000	
	Oaks of Righteousness Foundation	25 000	
	Samoa Theatre group	20 000	
	Stigting vir Bemagtiging deur Afrikaans	40 000	
	The Darling Trust	70 000	
	The Magnet Theatre Educational Trust	60 000	
	Tygerberg International Eisteddfod	35 000	
	Universe Deaf Theatre	80 000	
	Zip Zap Circus School Trust	80 000	
	Zwelethemba Arts and Culture	50 000	
	Genre: Library Arts		
	Buwa Speak Out	40 000	
	Greatmore Studios	60 000	
	Maskam Stories	40 000	
	The Breytenbach Culture Centre	80 000	
	WEAVE	25 000	
	Genre: Music		
	Amy Biehl Foundation Trust	82 000	
	Athlone Academy of Music	60 000	
	Cape Philharmonic Orchestra	750 000	
	Cape Town Opera	750 000	
	Elgin Learning Foundation	50 000	
	Kronendal Music Academy of Hout Bay	100 000	
	Pro Cantu Youth Choir	50 000	
	The Music Therapy Community Clinic	80 000	
	Western Cape Musicians Association	400 000	
	Western Cape Choral Music Association	150 000	
	Genre: Visual Arts		
Drakenstein Society	19 820		
Knysna Living Heritage Project	25 000		

Arts and Culture	Kunsvereniging Stellenbosch	43 750
	Mount Pleasant	50 000
	The Cape Africa Platform	60 000
	Vansa Western Cape	20 000
	Wesland Kunsvereniging	20 000
	Zwelihle Art Primary Co-Operation	20 000
	SUB TOTAL	10 147 595
Museum and Heritage Resource Services	Province-aided Museums	
	Oude Kerk Volks Museum	66 780
	Beaufort West Museum	71 280
	Caledon Museum	34 740
	CP Nel Museum	96 660
	Wellington Museum	23 214
	Drostdy Museum	193 500
	Genadendal Mission Museum	652 842
	Hout Bay Museum	30 240
	Huguenot Memorial Museum	109 620
	Montagu Museum	48 960
	Old Harbour Museum	38 322
	Paarl Museum	52 560
	SA Sendinggestig Museum	22 692
	Shipwreck Museum	39 060
	Simon's Town Museum	94 928
	Stellenbosch Museum	220 860
	Togryers Museum	23 244
	Wheat Industry Museum	36 900
	Local Museums	
	Robertson Museum	9 776
Fransie Pienaar Museum	12 264	
Jan Dankaert Museum	4 935	
Great Brak River Museum	9 775	

Museum and Heritage Resource Services	Other Museums	
	Lwandle Migrant Museum	200 000
	Heritage Western Cape	950 000
	SUB TOTAL	3 043 152
Language Services	Western Cape Language Committee	252 000
	Artscape (IsiXhosa Festival)	125 000
	SUB TOTAL	377 000
Households		47 472
	SUB TOTAL	47 472
	TOTAL	13 615 219

2.10 Programme 3: Library and Archives Services

PURPOSE

The purpose of this programme is to assist local library authorities in rendering public library services and providing an archive service to the Province.

MEASURABLE OBJECTIVES

The measurable objectives with regard to Library and Archive Services are to:

- Provide infrastructure required for public library services, namely buildings, and information communication and technology (ICT).
- Provide library materials, books and other formats to public libraries.
- Monitor and support to public/ community libraries.
- Promote use of libraries and creating a reading culture.
- Distribute available 2010 FIFA World Cup promotional material to public libraries.
- Provide guidance and materials for displays at public libraries.
- Render records management services to governmental bodies.
- Deliver archival services according to acquisition, documentation, conservation and accessibility requirements.
- Promote awareness and use of archives.

SERVICE DELIVERY OBJECTIVES AND INDICATORS

SUB-PROGRAMME 3.1: MANAGEMENT

During the period under review, business plans were drawn up which served as a performance guideline for sub-programmes. The business plan covering the conditional grant was also submitted to the Department of Arts and Culture for approval.

All reporting was executed timeously. Full participation and input was given to the Library and Archives Directorate, Chief Direc-

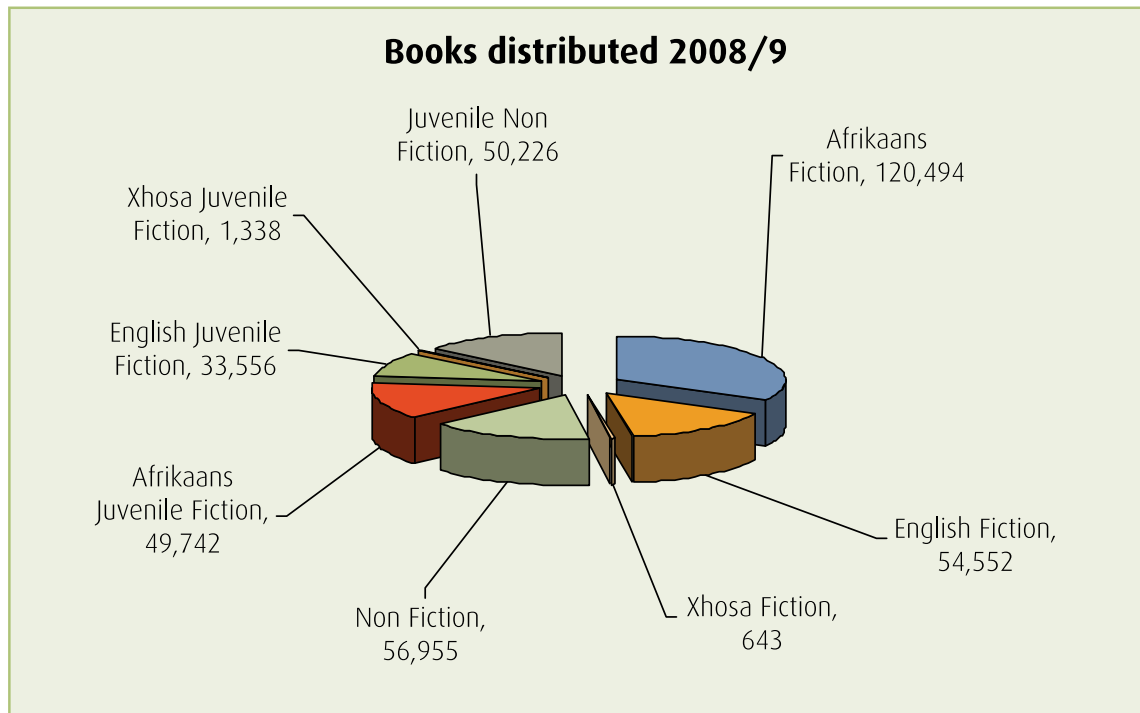
torate and Departmental strategic planning sessions. Financial management was fully compliant and executed within budget.

Stakeholder engagement was executed at different forums.

SUB-PROGRAMME 3.2: LIBRARY SERVICES

A subsidy of R2 million was paid to Drakenstein Municipality for the building of a new permanent library in Gouda.

Library Services provided 372 125 new items of library materials for distribution to the 335 library centres in the Western Cape. The 43% increase in the expected number of new items provided can be ascribed to the fact that all vacancies in the preparation section were filled during the latter part of the year, additional contract workers were appointed and that additional funding through the conditional grant made it possible to purchase more material.



Other sources of current information are periodicals and newspapers that are provided to public libraries, 6 879 periodical subscriptions for public libraries in the Western Cape Province were procured. The -0.5% difference from the target was due to the fact that a few periodicals ceased to be published during the year.

In order to assist library staff at public libraries, regional librarians of the Library Service undertake monitoring visits to public libraries. The total number of these visits to the 335 library centres reached 1 191 during the year under review. The target of 1 163 was exceeded by 2.4%. This increase was due to the fact that some regional librarians made additional visits to public libraries whilst en route to the head office in Cape Town to attend book selection meetings.

Human resource development and the building of human capital is an important role that the Library Service fulfills. As part of its mandate to train public library workers, the Library Service offered 15 training interventions to public librarians. A seminar on conditional grants for staff of municipalities and library managers was held in Cape Town in December 2008. Library workers in the Beaufort West region were also trained at an additional workshop on library administration procedures.

The promotion of the use of libraries and the promotion of a culture of reading are important objectives of the Library Service. Nine such events were held during the year. Library Service was also actively involved in the Premier's Jamboree events held in Atlantis, De Doorns and Langa.

The annual Library Week held during the week of 15 to 21 March 2009 was an opportunity to promote the use of the library and its services. Library Week was launched by the Minister at a very successful event held at Cloetesville Library in Stellenbosch on 6 March 2009. The theme for Library Week 2009 was 'Race for Knowledge @ your library'. Promotional material was distributed to all public libraries to support their promotional campaigns.

The number of library users is an important measuring tool as it provides an indication of the use of libraries by the communities of the Western Cape. The membership for public libraries stood at 1 173 532 at the end of the financial year. This was 5.2% less than the projected figure of 1 237 508. This decrease in membership was largely due to a vetting of registered library users at the City of Cape Town libraries, which resulted in a 7% decrease on previous statistics. Membership of public libraries in the Boland regions increased with 2% while membership in Southern Cape, Overberg and Karoo showed a marginal increase.

SUB-PROGRAMME 3.3: ARCHIVES

The Records Management section of the Western Cape Archives and Records Service continued to render records management services to governmental bodies in the Western Cape Province. During the financial year 19 governmental bodies were inspected:

GOVERNMENTAL BODIES INSPECTED BY RECORDS MANAGEMENT	
1	Provincial Treasury, Provincial Government of the Western Cape
2	Department of Transport and Public Works
3	Ministry of Social Development
4	Ministry of Finance
5	Ministry of Housing
6	Ministry of Education
7	Ministry of Cultural Affairs, Sport and Recreation
8	Ministry of Finance, Economic Development and Tourism
9	Western Cape Education Department
10	Department of Agriculture
11	Department of Cultural Affairs and Sport
12	Department of Social Development
13	Swartland Municipality
14	Laingsburg Municipality
15	Drakenstein Municipality
16	Cape Winelands District Municipality
17	Breede River/Winelands Municipality
18	Bergrivier Municipality
19	Stellenbosch Municipality

An additional inspection was conducted at Stellenbosch Municipality who requested a records audit, since only 18 inspections were planned.

The Records Management section of the Western Cape Archives and Records Service is responsible for assessing and approving government departments' records classification systems. Out of a total of 27 record classifications systems which were assessed, 21 were approved. The target was not reached due to a low demand from governmental bodies to assess or approve their proposed records classification systems. To enable governmental bodies to rectify matters, the Western Cape Archives and Records Service provides comments on those systems that were not approved and interact with those bodies in order for them to adjust the draft system before approval.

Training for records management staff of all governmental bodies is provided by the Western Cape Archives and Records Service to ensure proper management and care of public records. Five training courses were conducted and 116 records management staff were trained.

The courses were presented at:

LOCATION OF TRAINING COURSES		NUMBER OF ATTENDEES
1	Cape Town	31
2	Worcester	36
3	George	25
4	Beaufort West	11
5	Stellenbosch	13

Legislation requires records managers to obtain authority to destroy or transfer records. After the Records Management Section undertook research on the core business of each application, disposal authorities were issued to nine governmental bodies.

The mandate of the Western Cape Archives and Records Service is to deliver archival services according to acquisition, documentation, conservation and accessibility requirements.

The number of researchers and other users consulting archival material in the Western Cape Archives and Records Service far exceeded the expected target of 6 000 visits. The number of users was 8 076 which represents a 35% increase from the expected number of visits. Visits vary from regular researchers to once-off enquiries. The archives are not only accessible during normal office hours, but are also open for the public every Thursday until 19:00 and the first Saturday of each calendar month from 09:00 until 13:00. Researchers and the general public need primary sources as proof to serve as evidence of transactions with governmental bodies. Tertiary students need to consult primary sources in order to obtain their degrees. The need to consult these sources and to order copies will constantly be a demand. This year 44 495 records were consulted by researchers and users visiting the Archives, which was 20% (7495) more than the target.

It was estimated that 1 000 written enquiries and requests for information would be received. However, a 48% increase was experienced, bringing the total number to 1 484. The increase could be due to the outreach programme that the Western Cape Archives and Record Service embarked on during National Archives Week.

The archival material in possession of the Western Cape Archives and Records Service has to be data coded. To ensure long term sustainability, newly appointed archivists have to be trained and exposed to different handwritings from different time periods to enable them to indicate the relevant information correctly on data forms for capturing on the National Automated Archival Information Retrieval System (NAAIRS) database, which is available to all researchers worldwide via the Internet (www.national.archives.gov.za). The data coded entries reflect information on all the diverse communities in the Western Cape Province. NAAIRS is an electronic database and is shared by all provinces and the National Archives and Records Service of South Africa. A total number of 63 694 data coded entries represents a 27% increase. This increase was a direct result of the appointment of five new archivists.

The total number of visits to the Western Cape Archives and Records Service, was estimated at 6 400. However, 9 480 visits were received, which represents a 48% increase. The increase in the number of visits can be linked to increased research that was undertaken based on archival records as well as the 1 350 visitors during National Archives Week held in May 2008 and 54 visitors who attended the Human Rights Day celebration on 20 March 2009.

At the end of March 2009, the archival records housed in the Western Cape Archives and Records Service consisted of an estimated 27 000 linear metres. The Western Cape Archives and Records Service must arrange and describe records to facilitate retrieval. During the year under review, a total number of 30 groups were arranged and described, which represented a 433% increase. Most of the groups which were arranged and described were less complex groups (mostly those of the former divisional councils, municipalities and magistrate's offices). The compilation of the inventories was finalized sooner than expected, as most groups did not involve extensive work.

Most of the archival records are paper based and require ongoing conservation attention and repair due to their age and frequent use. A trained conservator is responsible for the restoration and repair of archivalia. During the year under review, 409 archivalia were restored, including seven volumes of records that were also rebound and 45 maps that were treated, this represents a 241% increase.

The buildings in which the Western Cape Archives and Records Service are housed, are the property of the national Department of Public Works. Despite ongoing efforts to effect the transfer of the property as is required by the Constitution of the Republic of South Africa, 1996, this has not yet occurred. The ongoing maintenance and repair to these specialized facilities has therefore become a challenge.

Records with enduring value need to be transferred from governmental bodies to make more information accessible and available to researchers. A total of 35 318 linear metres of archival records were arranged and described during the year under review. During this review period, governmental bodies transferred 63 210 linear metres of records to this repository. Transfers were approved on requests from governmental bodies.

Out of this total, about 350 linear metres of records were transferred from the Cape Town Records Centre, the interim storage for records of enduring value that are not yet ready for a transfer to an archives repository.

The Western Cape Archives and Records Service undertook 15 initiatives to promote awareness and use of its archivalia. These ranged from programmes linked to public holidays, community visits and media interviews and presentations.

Staff from the Western Cape Archives and Records Service also participated in international, national and provincial events. The paper conservator was chosen to form part of the South African team to restore and repair the Timbuktu Manuscripts, which was a Presidential Project. The activities related to the Timbuktu Manuscripts Project participated in during the reporting year included the annual fieldwork excursion to the Ahmed Baba Institute in Timbuktu (Mali), 28 September to 21 October 2008, which allowed the conservator team to travel to Timbuktu to monitor the conservation treatment repair work performed by the Malian trainee-conservators trained by the conservator team since the project's commencement in 2003. It also allowed the conservator team to ascertain the conservation requirements for the manuscripts on an ongoing basis. The team also assisted with the mounting of a major national exhibition of 40 manuscript items from the Ahmed Baba Institute: Script and Scholarship - Timbuktu manuscripts. This exhibition opened in August 2008, hosted by the national Department of Arts and Culture and Iziko Museums of Cape Town. The conservator team members provided specialist input regarding the manuscripts for public lectures and a media day event.

In order to promote the Western Cape Archives and Records Service, promotional material was also developed. Eleven different types of marketing material were developed to market the archives and it was utilised to reach a wider target audience (including women and children).



SERVICE DELIVERY ACHIEVEMENTS

Sub-programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Library Services	Transfer payment assistance for building of library facilities	Number of library facilities financed	1	1
		Number of libraries to which ICT facilities have been provided		
	Library materials provided	Number of new items provided	260 000	372 125
	Periodical subscriptions for public libraries	Number of periodical subscriptions	6 916	6 879
	Librarians given advice and guidance	Number of monitoring visits to libraries by professionals	1 163	1 191
	Enhancement of skills development	Number of training programmes provided to public library staff	13	15
	Culture of reading promoted	Number of promotional events supported with materials	6	9
	Library Uses	Number of library users per annum	1 237 508 (based on 0,5 % increase)	1 173 532
	265	Number of libraries receiving promotional materials for 2010 Fifa World Cup™	265	No material received for distribution. Library Service is just the distribution vehicle, but did not received any for distribution.
Archives	Inspection reports of governmental bodies expected	Number of governmental bodies inspected	18	19
	Updated classification systems	Number of record classifications systems assessed	52	27
	Approved classification systems	Number of record classification systems approved	48	21
	Courses conducted for records management staff in the province	Number of training courses for records management staff	5	5
	Trained records management staff	Number of records management staff trained	100	116
	Authorisation issued for legal disposal of records	Number of disposal authorities issued	9	9

Sub-programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Archives	Number of users/ researchers consulting archival material	Number of users/ researchers consulting archival material	6 000	8 076
	Received and processed enquiries	Number of enquiries and requests for information received and processed	1 000	1 484
	Entries submitted on NAAIRS database	Number of data coded entries submitted on NAAIRS database	50 000	63 694
	Total number of visitors received at the archives	Number of users/ researchers /individuals visiting repository	6 400	9 480
	Arranged and described archival groups for retrieval	Number of archival groups arranged and described for retrieval	6	30
	Restored archival	Number of archival restored	120	409
	Repaired / upgraded / renovated facilities	Number of archive facilities developed/ acquired/ upgraded / maintained and repaired	4	42
	Arranged and described archives	Number of linear metres arranged and described	350	353.18
	Records transferred	Number and linear metres of transfers received from governmental bodies	200	632.10
	Awareness programmes rolled out to communities	Number of awareness programmes rolled out to communities (visits to schools, presentations, exhibitions, radio talk shows)	5	15
	Events archives participated in internationally / nationally and provincially	Number of events participated in internationally /nationally and provincially	8	13
	Developed marketing material	Number of marketing items developed	8	11

CONDITIONAL GRANT: ENHANCEMENT OF LOCAL PUBLIC LIBRARIES

ENHANCEMENT OF LOCAL PUBLIC LIBRARY SERVICES

Grant outputs	Performance indicator	Actual Performance against Target	
		Target	Actual
Additional number of staff appointed at public libraries	Number of staff appointed	235	295
Extension of service delivery to deeper rural areas through Mobile Book Trolleys	Number of mobile book trolley sites established	5	5
Rural libraries with ICT access	Number of libraries with ICT	20	16
Conditional grant projects well managed	Timely collation of reports and timely submission of reports to National Department	3	6
Updated reference material purchased	Number of reference works purchased	6 000	6 993
Literacy material bought	Number of literacy books purchased	1 200	2 101
Indigenous language material purchased	Number of indigenous language books purchased	6 000	13 770
Maintenance projects at public libraries	Number of library buildings maintained	76	11
Literacy projects at libraries	Number of successful literacy programmes	34	14

The Western Cape Provincial Library Service received a conditional grant of R31 434 000 from the Department of Arts and Culture. The objective of the grant is to enable the South African society to gain access to knowledge and information that will improve their socio-economic conditions. An amount of R24 998 916 was allocated to the 28 municipalities in the Western Cape to address staff shortages (R22 751 802), implement maintenance (R1 774 482) and implement literacy projects (R472 632) in their libraries. All transfer payments were made to bona fide municipalities and paid into their verified banking accounts. Although the figure of 295 staff members employed by the municipalities represents an increase in the target set, municipalities deviated from the original business plan by employing relief staff to extend hours and services to the public.

The remaining funds were used for purchasing library material, information and communication technology, Wheelie Wagons and the payment of staff managing the grant.

The second year of the conditional grant was marked by great achievements. With the R22 751 802 allocated to 28 Municipalities for the payment of additional staff at public libraries, increasing the number of staff from 212 to 295.

The extended rural service of providing mobile book trolleys, affectionately known as Wheelie Wagons, aimed at taking library services to the rural areas of the province, continued to be successful. Communities in Hexvallei (Breede Valley Municipality), Goedgedacht (Swartland Municipality); Wittewater and Berghoff (Bergrivier Municipality) and Prince Alfred's Hamlet in Witzenberg Municipality benefited from this service. Vondeling and Vermaaklikheid in the Hessequa (Municipality) only opened in February 2009 due to unforeseen circumstances. Opening had originally been planned for 2007/2008.

In an endeavour to bridge the digital gap between urban and rural areas, the Library Service, through the conditional grant, established 16 Information and Communication Technology sites at public libraries. These facilities provide public access to the Internet, as well as connectivity to the public library staff. This service contributes to the enhancement of lives in rural areas.

Communities serviced with new access points at libraries were:

RURAL LIBRARY CONNECTIVITY PROJECT		
	LIBRARY	MUNICIPALITY
1	Laingsburg	Laingsburg Municipality
2	Thembaletu	George Municipality
3	Conville	George Municipality
4	Clanwilliam	Cederberg Municipality
5	Stellenbosch	Stellenbosch Municipality
6	and Cloetesville	Stellenbosch Municipality
7	Ladismith	Kannaland Municipality
8	Lutzville	Matzikamma Municipality
9	Mimosa	Beaufort West Municipality
10	Moorreesburg	Swartland Municipality
11	Wesbank	Swartland Municipality
12	Mountain View	Breede River/Winelands Municipality
13	Riviersonderend	Theewaterskloof Municipality
14	Suurbraak	Swellendam Municipality
15	De Doorns	Breede Valley Municipality
16	Touws River	Breede Valley Municipality

Four sites could not be connected due to technical reasons, including availability of ASDL lines by Telkom. They are Blanco in the George Municipality, Worcester in the Breede Valley Municipality, Dysselfdorp in the Oudtshoorn Municipality and Gansbaai in the Overstrand.

Continued connectivity access was provided to the original four pilot sites installed in 2007/08: Vredenburg, Greenhaven, Es-selen and Piketberg.

Four libraries did not to have security systems in place and provision was made to install alarm systems to secure the allocated assets.

All the above listed projects from the conditional grant funding could not have been achieved without the staff managing the grant. During the 2008/2009 financial year, seven staff members were appointed and one resigned during the course of the year. This team contributed tremendously towards the achievement of the grant and by the end of the financial year 99.54% of the budget of R31 434 000 was utilised. An allocation of R145 652, meant for Kannaland Municipality, could not be transferred due to non-compliance with financial prescriptions.

The new outcomes based curriculum, which is resource based, put a high demand on the Library Service to provide relevant and updated resources. A decision was taken to purchase appropriate reference material to the amount of R3 million. This translated to 6 993 copies of reference material being purchased during the financial year. Library Service was able to purchase more copies of the reference material than originally planned because locally produced reference works were cheaper.

The Library Service understands the need for literacy projects to be available in public libraries for the benefit of communities. This project aims to promote a culture of reading and writing. The presentation of literacy projects was funded from the conditional grant. 2 101 copies of literacy material were sourced and purchased through conditional grant funding. Again, due the volume purchased, the material was cheaper than originally budgeted for and the Library Service was able to procure more copies than originally planned.

Only 14 literacy projects were executed at public libraries. The reason for the underperformance was that municipalities util-

ised the literacy project funding to appoint additional staff to render services at local libraries.

To promote multilingualism and to revive indigenous languages, the Library Service managed to source 13 770 copies of material in indigenous languages and an amount of R500 000 was budgeted for this purpose. Library material procured for this purposed and produced locally were significantly cheaper than originally budgeted for and resulted in more than a 130% increase in the copies purchased.

In order to provide public spaces that are conducive for reading, conditional grant funds were made available to some municipalities for the minor maintenance projects in their respective libraries. Only 11 public libraries were maintained by municipalities. Two reasons for the underperformance can be mentioned: Firstly, municipalities utilised this funding for the appointment of staff to render services at local libraries. Secondly, the financial year of municipalities differs and some projects will only be completed by the end of June 2009.

A seminar attended by local library authorities and public library managers was convened in December 2008 to consult with them about various aspects relating to the conditional grant funding. At the same time they were given guidance to complete business plans for the 2009/10 financial year. The seminar resulted in a better understanding on the side of public library authorities, as well as the Library Service whose responsibility it is to report to the National Department of Arts and Culture, National Treasury and the National Parliament on the utilisation of the conditional grant funding.

TRANSFER PAYMENTS

Sub-programme	Name of Institution	Amount Transferred R	
Library Services	Stichting Huis Der Nederlanden	12 000	
	Capital library subsidies		
	Drakenstein Municipality	2 000 000	
	Conditional Grant: Library Services		
	Beaufort West Municipality	238 225	
	Bergrivier Municipality	362 182	
	Bitou Municipality	182 323	
	Breede River Winelands Municipality	477 171	
	Breede Valley Municipality	741 593	
	Cape Agulhas Municipality	259 976	
	Cederberg Municipality	246 052	
	Central Karoo Municipality	41 253	
	City of Cape Town	14 851 885	
	Drakenstein Municipality	1 040 518	
	Eden District Municipality	86 824	
	George Municipality	755 946	
	Hessequa Municipality	368 552	
	Knysna Municipality	382 318	
	Laingsburg Municipality	67 633	
	Matzikamma Municipality - Vanrhynsdorp	346 139	
	Mossel Bay Municipality	501 303	
	Oudtshoorn Municipality	459 602	
	Overstrand Municipality	505 419	
	Prince Albert Municipality	89 397	
	Saldanha Municipality	518 111	
	Stellenbosch Municipality	573 977	
	Swartland Municipality	460 052	
	Swellendam Municipality	221 249	
	Theewaterskloof Municipality	520 469	
	West Coast District Municipality	80 130	
	Witzenberg Municipality	474 964	
		SUB TOTAL	26 865 263
Households		190 959	
	TOTAL	27 056 222	

2.11 Programme 4: Sport and Recreation

PURPOSE

The purpose of this Programme is to promote sport and recreation and to contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services. Furthermore, to promote a healthy lifestyle and to develop school sport by ensuring mass participation, development of talent and the proper administration of school sport, and to promote major sport events with special emphasis on creating and maintaining a legacy in culture and sporting excellence through the successful staging of the 2010 FIFA Football World Cup.

MEASURABLE OBJECTIVES

The measurable objectives with regard to Sport and Recreation are:

- Increasing participation in structured, community mass participation and sport development programmes that seek to build sport participation in all Western Cape communities through, for example, school sport programmes, farm worker programmes and township intervention programmes, enabling the youth, women and girls to become part of the mainstream of sport and recreation in the 21 high priority areas.
- Providing high performance programmes by improving the degree of competitiveness for elite athletes and athletes with elite potential through the Western Cape Sport Academy (WECSA), and also to promote disability sport.
- Enhancing participation by women and girls as administrators, athletes, coaches and technical officials in the mainstream of the Western Cape sport sector as an ongoing intervention programme designed to capacitate this marginalized group.
- Increase provision of accessible sport and recreation facilities in communities and assist in accessing sport facilities to ensure that they are optimally utilised for the purpose for which they had been built.
- Establish MuniMec to create an interface with municipalities and the Department at least twice a year and also through the IDP processes and reviews of municipalities where facilities development, maintenance and utilisation are discussed.
- Harnessing and spreading the strategic hosting of major sport and recreation events throughout the province.
- Developing a culture of physically active and healthy lifestyles within all communities, as well as internally in order to promote sport health and raise awareness levels around doping, HIV/AIDS and substance abuse.
- Prioritising specific codes for increased development in sync with SASCO's and the SRSA's priority codes identification programme.
- Facilitating the inclusion of marginalized sectors of the community by setting up and monitoring transformation targets for sport and recreation bodies.
- Increase the number of clubs participating in mainstream sport in the following codes, netball, football, rugby and athletics.
- The provincial sport day is a vehicle to encourage a Batho Pele culture aimed at the continuous improvement of service delivery and greater accountability to sector clients and stakeholders in line with the achievement of the Ikapa Elihlumayo based strategies. The provincial sport day is also a mechanism through which we can build a sustainable relationship and networks amongst the three spheres of government, bringing them together on a social level as a key strategic deliverable.
- Introducing corporate mass participation programmes for the benefit of all employees of the Western Cape.
- Working closely with the 2010 World Cup Unit to ensure maximal participation in the tournament.

SERVICE DELIVERY OBJECTIVES, INDICATORS AND ACHIEVEMENTS

SUB-PROGRAMME 4.2: SPORT

Federations are supported in terms of administration, projects focussing on capacity building and the development of sport in disadvantaged communities. Particular focus is placed on promoting sport for people with disabilities, women and girls, as well as rural sport development. Effective tools to determine participation levels and the impact of programmes and funding need to be developed to track the progress of federations.

Regional offices strive to implement and coordinate programmes and projects relating to the different components in the Department. Three of the regional offices are focussed on rural development (West Coast, Boland and SWD). The Metropole office has focussed largely on meeting the challenges of drug abuse, crime, violence and gangsterism in identified priority and nodal areas.

Advice and logistical support with regard to the hosting of, and bidding for major events, was provided to federations. The



events supported on the limited budget included provincial, national and international amateur events.

There was a concerted effort by sport federations to implement transformation strategies to deliver on the transformation mandate. A lack of adequate funding prevented them from accelerating the pace of transformation. Federations embraced the dispute resolution processes outlined by the Department and have manifested it within their constitutions. The colours board finalised the colours for the four sport regions of the Western Cape. In addition to this, an interim Western Cape Sport Council was established during the year under review.

SUB-PROGRAMME 4.3: RECREATION

- 35 hubs have been established in Community Centres to provide Sport and Recreation Programmes for the youth, adults and senior citizens in the Western Cape.
- As a result of the Hub Programmes and the Indigenous Games Programme, the Jukskei Team of the Western Cape, represented the Western Cape at the TAFISA Event (World Trex Games) in South Korea. The participants were selected at the National Indigenous Games that took place in Mdantsane in the Eastern Cape.
- The Annual Senior Golden Games were hosted as a joint venture with the Department of Social Development. This event, which was hosted in Cape Town, was a culmination of six regional events that were held in conjunction with affiliated District and Local Municipalities. The Western Cape Team competed against the Eastern Cape in an inter-provincial tournament. A total number of 10 000 elderly participants were involved in the trials and finals of the Senior Golden Games.
- To revive and promote the Indigenous Games amongst the Youth of the Western Cape, six regional events were held. 3 000 participants were involved in these regional events.

SUB-PROGRAMME 4.4: SCHOOL SPORT

School Sport Management:

During the period under review, the focus of the Sub-Programme, School Sport, was on the building of school sport delivery partnerships, the external and internal structuring of school sport and the relevant organisations, as well as the implementation and delivery of school sport mass participation, competitive school sport and high performance school sport programmes.

Competitive School Sport:

Focus was placed on maintaining and sustaining the 20-code league system that culminated in inter-regional and eventually inter-provincial tournaments for each of the 20 codes.

High Performance School Sport:

Here the focus was on the well-run inter-regional tournaments, which also assisted with the creation of talent identification opportunities. This in turn assisted with sterling performances and highly successful participation in the various inter-provincial tournaments. Furthermore, the two "Adopt-a-Circuit" pilot projects that were launched during the course of the year under review also looked at how to further promote high performance school sport through the utilisation of club coaches for code development at schools. During the projects, hockey and baseball club coaches coached schools on the Cape Flats in the two afore-mentioned codes during the week. The participating schools received coaching on one day and played on the next. On the one hand, this promoted the mass participation concept, while on the other hand, the better and/ or interested athletes were then taken up in the relevant club structures and were developed further and exposed to a higher level of participation, which promoted high performance school sport. The Western Cape Sport School has proved to be a huge success as it provides a real opportunity for fast tracking or historically disadvantaged athletes with potential.

SUB-PROGRAMME 4.5: 2010 FIFA WORLD CUP UNIT

The aim of the Unit is to create a social legacy utilising the impetus of the 2010 FIFA Football World Cup™. This is being achieved in three major areas of focus, namely sport legacy, cultural legacy and major events. All of these areas of focus have been and are being implemented in order to achieve maximum benefit for the citizens of the Western Cape Province. This will be done to enable poor and marginalised communities, as well as the general public at large who are not in Cape Town, to participate in the excitement of the tournament. In addition, the aim is to provide for economic and social improvement opportunities by providing and facilitating dispersed participation environments throughout the Province, centred on the 2010 event.

SERVICE DELIVERY ACHIEVEMENTS

Sub-programmes	Outputs	Output performance measures / service delivery indicators	Actual performance against target	
			Target	Actual
Sport	Provincial sports federations supported	Number of affiliated Provincial and Regional Sport Federations and Sport Institutions supported	122	111
	Awards presented	Number of awards	6	6
	People recognised	Number of people recognised	225	143
	Facilities constructed	Number of new facilities constructed	1	0
	Facilities upgraded	Number of facilities upgraded	8	5
	Major events hosted	Number of national and international events	25	32
	Capacity building courses	Number of interventions	22	10
	Sport days	Number of sport days	4	4
	Participation of employees	Number of Employees reached	20 000	21 040
	Sport Gym	Number of employees at gym	450	450
	Transformation Committee	Number of Committees	5	5
	Athletes, administrators, technical officials, and coaches supported through high performance programmes	Number of athletes, administrators, technical officials and coaches supported through High Performance programmes	20	29
	Number of athletes, administrators, technical officials and coaches attended international events.	Number of athletes, administrators, technical officials and coaches to attend international events	75	70
	Sport Administrators and volunteers trained	Number of sport administrators and volunteers trained	795	61
	Coaches trained	Number of coaches trained	460	108
	Technical officials trained	Number of technical officials trained	130	124
Athletes benefitting from Sport development activities	Number of athletes benefitting from Sport development activities	10 135	6570	
Recreation	Recreation structures supported	Number of recreation structures supported	6	7
	Dedicated facilities provided by affected municipalities	Number of dedicated facilities provided by affected municipalities	45	45
	Recreational sport events / programmes	Number of recreational sport events / programmes	50	55
	Participants in recreational sport events and programmes	Number of participants in recreational sport events and programmes	300 000	258 000
	Talented athletes taken up in CDP	Number of talented athletes taken up in CDP	250	150



School sport	Learners participating	Number of learners participating	6 150	6147
	Teams delivered	Number of teams delivered	28	28
	Talented athletes taken up in high performance structures and programmes	Number of talented athletes taken up in high performance structures and programmes	2 020	1774
	Facilities provided and supports	Number of facilities provided and supported	6	6
	Participation for LSEN (learners with special education needs promoted)	Number of events	5	5
	Participation for LSEN promoted	Number of learners participating	460	637
	Participation for LSEN promoted	Number of educators trained	120	48
	Recognition of achievers	Number of awards	4	4
	Recognition of achievers	Number of achievers	44	44
	Educators trained as coaches	Number of educators trained as coaches	150	148
	Educators trained as facilitators	Number of educators trained as facilitators	150	150
	Educators trained as facilitators	Number of educators trained as technical officials	150	150
	Grade R and pre-school festivals hosted	Number of Grade R festivals	4	2
	Trained Grade R and pre-school educators in "Superstart Programme"	Number of foundation phase educators trained	240	321
	Learners admitted to provincial sport school	Number of learners admitted to provincial sport school	300	262
Camps held	Number of talent identification camps held	8	8	
2010 FIFA World Cup	Phillipi stadium upgrade complete, according to schedule	Phillipi stadium upgrade according to schedule	60% complete	100%
	Report	Research document	1	0
	Football development programmes implemented	Number of football development programmes implemented	2	2
	Clinics held	Number of specialised football clinics held	10	10
	Youths trained	Number of youths trained at specialised clinics	200	357
	Twinned football clubs	Number of football clubs twinned in the football development programme	20	10
	Coaches trained	Number of coaches trained: Females Males	10 50	4 17

2010 FIFA World Cup	Number trained	Number of youth between the ages of 12 – 17 years coached by “Stars in their eyes” graduate coaches	500	500
	Number of games held	Number of street football events used to develop football skills in the community	12	27
	Volunteers trained	Number of volunteers trained	90	102
	2010 World event promoted	Number of community events attended by Ambassadors to promote 2010	15	23
	Ambassadors utilised	Number of coaching clinics in communities utilizing Ambassadors	12	14
	School programmes implemented by Ambassadors	Number of school programmes implemented by Ambassadors	20	21
	Brand association guideline available for distribution	Develop guideline for brand usage	1	0
	Contract managed in accordance with the grant framework	Financial support for stadium construction	100%	100%
	Football legends and sports heroes identified	Number of identified football legends and sports heroes	20	19
	Educational and profiling events organised and supported that promote national symbols	Number of areas visited through road shows	8	17
	Cultural programmes provided at football events	Number of cultural programmes presented at football events	6	6
	Capacity building provided in skills in craft, dance and drama	Number of groups provided with skills	6	6
	Municipalities engaged in Buyela Ebaleni programme	Number of municipalities engaged in Buyela Ebaleni Programme	4	4
	Meetings held with Buyela Ebaleni District forums	Number of meetings with Buyela Ebaleni District Forums	8	8
	MOU with community radio stations	1	1	

SPORT

EXPLANATION FOR OVER OR UNDER PERFORMANCE

- **Number of people recognised**
The target of 225 was exceeded by 16 as a result of the introduction of the Riaan Loots and the Farm Worker Sport categories.
- **Number of new facilities constructed**
The construction of the De Doorns farm facility did not materialise due to the land transfer delay between the Trust and the Municipality.
- **Number of facilities upgraded**
Three facilities were not upgraded. These included:
Gamka-Oos Primary School: Agreement around the tender specifications could not be reached between the school and the municipality.
Khayamandi Sport Complex: The delay was due to the late finalisation of project specifications.
De Doorns: The delay was due to land transfer negotiations between the Trust and landowner and Trust and Municipality.
- **Number of national and international events**
The number of events supported was exceeded by seven. Ironically, this became possible due to the cancellation of five events. The resultant savings were redistributed to federations who would have received support from the Department and the federations were also supported through the Department's goods and services budget.
- **Number of employees reached**
Additional stakeholders attended.
- **Number of athletes, administrators, technical officials and coaches supported through high performance programmes**
The number was exceeded due to the support and commitment from sport federations.
- **Number of athletes, administrators, technical officials and coaches to attend international events**
The target was not met due to the increase in fuel costs. Resultantly the allocation per athlete had to be increased.
- **Number of administrators and volunteers trained**
The target was not met due to financial constraints and SRSA commitments which were not fulfilled.
- **Number of coaches trained**
Limited finances restricted us to 108 coaches.
- **Number of technical officials trained**
The target was exceeded as the training was conducted in four regions. More sport officials could attend as the training was localised.
- **Number of athletes benefitting from sport development activities**
Despite the number of participants for the annual Rugby Tournament increasing from 440 to 660, the target was still not reached. The target shortfall was due to the cancellation of the regional and the Western Cape Games. The Western Cape Games were to serve as a squad selection for Team Western Cape, who was to compete in the SA Games in September 2009. SASCOC postponed the biennial SA Games indefinitely.

RECREATION

EXPLANATION FOR OVER OR UNDER PERFORMANCE

- **Number of recreation structures supported**
Assistance was received from the Municipality with regard to the one extra recreation structure.
- **Number of recreational sport events/ programmes**
The five extra events only required person power and recreational equipment and did not involve extra costs..
- **Number of participants in recreational sport events and programmes**
Some participants did not turn up because of work commitments.
- **Number of talented athletes taken up in the Club Development Programme (CDP)**
Talent identification did not take place at some of the events and this in turn resulted in less athletes being taken up in the CDP.

SCHOOL SPORT

EXPLANATION FOR OVER OR UNDER PERFORMANCE

- **Number of learners participating**
Three learners could not attend due to illness and/ or injury.
- **Number of talented athletes taken up in high performance structures and programmes**
The U/13 age group was withdrawn from the All Ages Tournament in July 2008 due to financial constraints experienced

by SRSA.

- **Number of (LSEN) learners participating**
Due to a joint venture with the DCAS Club Development Programme, the Department was able to accommodate additional disability disciplines.
- **Number of (LSEN) educators trained**
Specialized training was needed in LSEN Sport. The specialists were not available to facilitate the required courses.
- **Number of Grade-R / Foundation Phase Festivals**
The Component could only manage two festivals due to the financial assistance that it had to give to national events, which was SRSA's responsibility. However, greater focus was then given to educator development.
- **Number of Foundation Phase educators trained**
The number increased due to the assistance and partnership with the Sports Science Institute's Community Health Intervention Programme (CHIP's)
- **Number of learners admitted to the Western Cape Sport School**
The lack of proper hostel facilities and classroom space affected the targeted intake.

2010 FIFA WORLD CUP

EXPLANATION FOR OVER OR UNDER PERFORMANCE

- **Philippi stadium upgrade according to schedule**
Phase 1 of the upgrade has been completed; the Department of the Premier will manage Phase 2.
- **Research document**
This function was not adequately budgeted for.
- **Number of youths trained at specialised clinics**
Two specialised clinics were held with Manchester United and Kaizer Chiefs. More youth than expected attended because of the status of the two teams.
- **Number of football clubs twinned in the football development programme**
The twinning of the last 10 clubs was postponed to the next financial year as the Dutch requested that the Department take 20 coaches to Holland.
- **Number of coaches trained (Females and males)**
Some coaches did not turn up due to work commitments.
- **Number of street football events used to develop football skills in the community**
The increase was due to the introduction of an augmented street football programme.
- **Number of volunteers trained**
Additional people trained in an attempt to cope with attrition.
- **Number of community events attended by ambassadors to promote 2010**
There were additional special requests.
- **Number of coaching clinics in communities utilising ambassadors**
There were additional special requests.
- **Develop guidelines for brand usage**
The brand was subsequently discontinued.
- **Number of areas visited through road shows**
The project was inexpensive so the budget allowed the Department to extend its reach.



CONDITIONAL GRANT

MASS SPORT AND RECREATION PARTICIPATION PROGRAMME

Legacy:

Of the 150 news clubs that were incorporated into the club development programme, 44 clubs were supported with playing kit and sport equipment.

Successfully hosted the annual Provincial Club Development Netball Tournament in Oudtshoorn.

Grant outputs	Performance indicator	Actual Performance against Target	
		Target	Actual
Number of clubs established and placed in the department's incubator programme	Number of Sport Clubs established and/or maintained	150	154
Basic sport and recreation administration courses	Number of basic sport and recreation administration courses presented	6	4
Sport specific coaching courses for identified clubs	Number of sport code coaching courses presented	16	7
Number of volunteers trained as club technical officials	Technical officials responsible for ensuring correct interpretation of rules and regulations peculiar to affected priority codes in identified priority codes' clubs	16	86
Number of athletes participating in the club development programme	Athletes participating in club development programmes and activities on a weekly basis	2 000	2 785
Number of joint ventures with affected code structures and other relevant stakeholders	Provincial federations and municipalities that contribute and assist in the implementation of the club development programme	10	14
Equipment and apparel made available to clubs	Secure equipment and clothing for 52 clubs	125	74
Club Development Administrator and Provincial Coordinator to administer the programme	Administrator and Programme Coordinator appointed to administer the programme	2	5
Identification and allocation of Federation Liaison Person for the CDP	Federation Liaison Person for the CDP appointed by federation	8	0

EXPLANATION FOR OVER OR UNDER PERFORMANCE

- **Number of sport clubs established and/or maintained**
Additional clubs were established/maintained through the "Stars in their eyes" project.
- **Number of basic sport and recreation administration courses presented**
Lack of accredited service providers within the Western Cape Province. Basic courses were conducted by the Federations and SRSA.
- **Number of sport code coaching courses presented**
Lack of accredited service providers within the Western Cape Province. The Federations and SRSA conducted basic courses.

- **Technical officials responsible for ensuring correct interpretation of rules and regulations peculiar to affected priority codes in identified priority codes' clubs**
Related training sessions were coordinated by the provincial federations, e.g. WP Rugby. This motivated more officials to participate in the training sessions.
- **Athletes participating in club development programmes and activities on a weekly basis**
The additional clubs that were established/maintained through the "Stars in their eyes" project brought about the indicated increase.
- **Provincial federations and municipalities that contribute and assist in the implementation of the club development programme**
Engaging with and establishing joint ventures with the relevant federations of the priority codes, as well as municipalities within the regions, brought about the increase.
- **Administrator and programme coordinator appointed to administer the programme**
The need arose and approval was granted for the appointment of additional staff.
- **Federation liaison person for the club development programme appointed by federations**
Service level agreements with federations and the federation's club implementation plans were not finalised.

SIYADLALA MASS PARTICIPATION PROGRAMME

- Thirty-five hubs were established in towns that are situated in all four regions of the Western Cape with 187 staff employed to promote sport and recreation in the towns.
- The Jukskei Team of the Western Cape Indigenous Games Team represented the Western Cape at the international event in South Korea in September 2008.
- The Senior Golden Games for the Western Cape in collaboration with the Department of Social Development also attracted 20 000 senior citizens from the Western Cape. Interprovincial tournaments between the Eastern Cape and the Western Cape also took place during the Senior Citizens Week in October 2008.
- This programme provides skills for the activity coordinators and the hub coordinators of the 35 hubs and this in turn prepares them for other job opportunities.



Grant outputs	Performance indicator	Actual Performance against Target	
		Target	Actual
Equipment and clothing for New Hub and Activity Coordinators	Number of Hub and Activity Coordinators for whom equipment and clothing has been procured	35	35
Farms		8	14
Establish new Hubs	Number of new Hubs established	0	0
Farm worker development	Number of programmes initiated	7	12
Present training courses in coaching, technical officiating and event management, farms development	Number of Coordinators trained in different courses	200	404
Host Regional Ball Games	Number of Hubs involved in the Ball Games	35	35
Zonal Farm Games		14	12
Appointment of Activity and Hub Coordinators	Number of Coordinators appointed	187	187
Appoint farm Coordinators		8	7
Hosting of Provincial Events	Number of Provincial Events hosted	4	6
Provincial Games		1	1

Present training courses in coaching	Number of Coaches trained	187	246
Farm development programme		200	214
Present training courses in administration	Number of Administrators trained	187	154
Farm development Programme		200	74
Present training courses for Referees	Number of Referees trained	187	202
Total participation in activities	Number of people participating	180 000	195 813
Farm development programme		20 000	13910
Present training courses in First Aid	Number of people trained in First Aid	187	33
Present training course in events management	Number of people trained in events management	187	197
Present training course in life skills	Number of people trained in life skills	187	139
Present course in establishment of clubs	Number of Recreational Clubs created	35	48

EXPLANATION FOR OVER OR UNDER PERFORMANCE

- **Number of hub and activity coordinators for whom equipment and clothing has been procured (Farms)**
One region was not ready to appoint. Equipment was however delivered to seven hubs for summer codes and seven hubs for winter codes.
- **Farm worker development (Number of programmes initiated)**
Both winter and summer codes covered (winter seven codes and summer five codes)
- **Number of coordinators trained in different courses**
More stakeholders felt the need to become involved.
- **Appoint farm coordinators**
Financial constraints dictated that only seven out of the eight could be appointed.
- **Number of provincial events hosted**
Two of the events were free of charge and only person power and equipment were needed to host the events.
- **Number of Coaches trained**
Municipalities assisted with funding and this allowed more people to attend the training.
- **Number of Coaches trained (Farm development programme)**
Due to work commitments, some farm workers were not available to attend the courses on stipulated days.
- **Present training course in Administration (Number of Administrators trained)**
People that had indicated that they would be attending did not turn up.
- **Present training course in Administration (Farm Development Programme)**
Insufficient funds. Funds were exhausted due to the regional, provincial and farm games
- **Number of Referees trained**
Whilst we only paid for 187 attendees, more people attended than what was expected. In addition, the Boland region was allowed to have an additional 15 attendees as they were the host region.
- **Number of people participating**
The target was overestimated and the result was further impacted on by the extreme winter conditions which caused the cancellation of some events
- **Number of people trained in First Aid**
Eventual costs involved in hosting the course made it impossible to accommodate the intended amount of people.
- **Number of people trained in events management**
The facilitators, on a no-charge basis, allowed additional people to participate in the course.
- **Number of people trained in life skills**
The mass participation coordinators could not attend all the events
- **Number of recreational clubs created**
The growth rate of the clubs necessitated the establishment of additional clubs, who in turn sought departmental recognition.



SCHOOL SPORT MASS PARTICIPATION PROGRAMME

- The roll-out of the School Sport Mass Participation Programme (SSMPP) to the new identified areas was the main area of focus. The SSMPP was rolled out to Bitterfontein and the Witzenburg area, Retreat, as well as the broader Gugulethu/ Nyanga/ Philippi area.
- The appointment of the cluster coordinators was finalised. All 18 clusters in operation have their own cluster coordinator. Their appointment was effective from 1 October 2008.
- The training of all sport assistants and the delivery of training material was concluded during this quarter. All the School Sport districts completed their training with regard to Playsport, Super Start, Dreams +Teams and LoveLife.

Grant outputs	Performance indicator	Baseline	
		Actual Performance against Target	Actual Performance against Target
Equipment and clothing for Sport Assistants at their respective schools	Number of Sport Assistants for whom equipment and clothing has been procured	300	321
Register participating schools	Number of schools in 15 clusters	260	288
Rollout programme to new clusters	Number of new clusters identified	20	20
Induction programme and placement of Sport Assistants	Number of informed Sport Assistants placed in respective schools	300	321
Host coaching courses	Number of Sport Assistants competent as Level 1 Coaches in at least 6 codes of sport	300	321
Host technical officiating courses	Number of Sport Assistants and Educators trained as technical officials in at least 6 identified codes of sport	300	80
Host event management courses	Number of Sport Assistants trained in event management	0	0
Participation in UK Linkage Programme	Number of schools identified and participating in UK Linkage Programme	5	5
Purchase vehicle for recruitment and training team and utilise for ongoing monitoring and evaluation	1 vehicle purchased	1	4
Host interschool competitions	Number of clusters hosting quarterly festivals	20	14
Host intraschool competitions	Number of intraschool activities per quarter	1200	2404

EXPLANATION FOR OVER OR UNDER PERFORMANCE

- **Number of sport assistants for whom equipment and clothing has been procured**
The relationship and joint delivery strategy between the DCAS and the WCED were further established during the course of last year. As a consequence of this, certain pilot projects were introduced and this brought about an increase in the number of sport assistants, as they were needed to drive the process.
- **Number of schools in 15 clusters**
The realignment of school sport programmes and the placement of school sport officials at the district offices of the WCED assisted with greater numbers getting involved in school sport. When hosting circuit festivals, all the schools in a particular circuit were involved irrespective of whether they had sport assistants or not. Once again, the pilot projects also contributed towards the deviations.
- **Number of informed sport assistants placed in respective schools**
Additional sport assistants were trained and placed in two pilot programme schools in the Blue Downs area (Metro East:

- Circuit 2).
- **Number of sport assistants competent as level 1 coaches in at least 6 codes of sport**
Additional sport assistants were trained and placed in two pilot programme schools in the Blue Downs area (Metro East: Circuit 2).
 - **Number of sport assistants and educators trained as technical officials in at least 6 identified codes of sport**
The service providers who conducted the technical course for our circuit sport assistants were unfortunately only available for a certain period of time. They were supposed to cover most of our districts before the end of December to allow candidates to implement what they had acquired during the athletics season. When they could not deliver on time for all our districts, the training was called off due to the fact that the training was no longer relevant after conclusion of the athletic season.
 - **1 vehicle purchased**
Because of the realignment process of school sport, staff was placed and stationed within each of the WCED-based districts. The need for more resources for the purposes of effective and efficient service delivery became evident and therefore the purchasing of extra vehicles to assist with this process was inevitable.
 - **Number of clusters hosting quarterly festivals**
The realignment process slowed down the pace of certain activities, for example, the hosting of certain cluster festivals.
 - **Number of intra-school activities per quarter**
There was an extensive increase in the number of schools participating in the activities organized by the sport assistants, as the activities now also made provision for the inclusion of schools that did not have sport assistants. The activities are now organized per circuit and not only in certain sport assistant-based areas. This approach increased participation and gave further exposure to the programme.

TRANSFER PAYMENTS

Sub-programme	Name of Institution	Amount Transferred
Sport	Boland Federations	
	Boland Badminton Assoc.	30 000
	Boland Baseball	17 000
	Boland Bowls	10 000
	Boland Chess	21 000
	Boland Cricket Board	20 000
	Boland Cycling Union	25 000
	Boland Fencing	12 000
	Boland Gymnastics	9 328
	Boland Indoor Cricket	10 000
	Boland Judo	20 000
	Boland Jukskei	10 000
	Boland Kickboxing	40 000
	Boland Ladies Golf	27 000
	Boland Netball	20 000
	Central Netball	20 000
	Boland Pool Association	32 000
	Boland Rugby	12 000
	Boland Table Tennis Board	32 000
	Boland Toutrek	10 000
	Boland Weightlifting	20 000
	Boland Wrestling	28 000
	SAFA Boland	30 000
	SWD Federations	
	South Africa Sailing: South Cape	2 000
	South Cape Badminton	11 000
	South Cape Cycling	20 000
	SWD Baseball	23 000
	Southern Cape Bowls	13 000
	SWD Cricket Board	13 000
	SWD Endurance Walking (SWD Vasbyt Unie)	8 000
	SWD Golf	10 000
SWD Karate	35 500	

Sport	SWD Jukskei	10 000	
	SWD Ladies Golf	10 000	
	SWD Netball Union	20 000	
	SWD Pool	27 500	
	SWD Rugby	20 000	
	SAFA Eden	30 000	
	WP and Western Cape Federations		
	Black Association for the Agriculture Sector (BAWSi)	30 000	
	Fedansa Western Cape	45 000	
	SASSU	30 000	
	South Africa Sailing: Western Cape	20 000	
	Western Province Aquatics	45 000	
	Western Province Athletics	38 500	
	Western Province Badminton	12 000	
	Western Province Baseball	25 000	
	Western Province Bodyboarding	17 000	
	Western Province Bodybuilding	28 000	
	Western Province Bowls	27 000	
	Western Province Canoe Union	20 000	
	Western Province Chess	17 500	
	Western Province Darts	20 000	
	Western Province Deep sea Angling	12 600	
	Western Province Dragon Boating	10 000	
	Western Province Fancy Pigeon	5 000	
	Western Province Hockey	5 000	
	Western Province Horse Society	8 000	
	Western Province Judo	21 000	
	Western Province Karate	37 000	
	Western Province Ladies Golf	25 000	
	Western Province Netball	20 000	
	Western Province Rowing	20 000	
	Western Province SA Aerobics	15 000	
	Western Province Softball	30 000	
	Western Province Squash	10 000	
	Western Province Table Tennis	40 000	
	Western Province Tennis	18 400	

Sport

Western Province Volleyball	15 000
Western Province Weightlifting	28 000
Western Province Wrestling	29 000
Western Province Gymnastics Association	23 000
West Coast Federations	
SAF West Coast	25 000
Swartland Netball	20 000
Dissability Sport	
Boland PD	37 000
Boland Sports and Cultural Union: II	14 300
DISWEC	15 000
SWD Disabled	35 000
WC Deaf	25 000
Western Cape Sports Assoc.: II	45 000
Western Cape Sports Assoc.: II	50 000
West Coast II	12 000
WP PD	45 000
Development Ad-hoc Funding	
Boland Amateur Kickboxing Association	15 000
Western Province Chess (Braille)	25 000
WP Tennis	5 000
WP Kickboxing	15 000
Gugulethu Sports Council	150 000
WC Fencing	12 000
WP Lifesaving	4 000
Boland Karate	15 000
USSA Western Cape	25 000
WP Sport Aerobics	40 000
Boland Wrestling	5 000
WC Sport Council	23 000
SWD Sport Council	20 000
Boland Indoor Cricket	10 000
Central Boland Netball	25 000
Swartland Netball	20 000
WP Aquatics	100 000
Boland Athletics	125 000

Sport	Boland Badminton	25 000	
	WC Blackball Federation	10 000	
	WP Hockey	15 000	
	Boland Netball	110 000	
	SWD Netball	15 000	
	WP Netball	70 000	
	WC Rowing	25 000	
	SWD Sport Council	10 000	
	West Coast Sport Council	5 000	
	WP Sport Council	45 000	
	Boland Table Tennis	55 000	
	WP Table Tennis	30 000	
	WECSA	250 000	
	WP Weightlifting	25 000	
	Transformation		
	SWD Federations		
	SWD Sport Council	15 000	
	SWD Standing Committee	17 000	
	SWD Netball Union	17 213	
	SWD Drummies		
	SWD SA Sailing	19 672	
	SWD Biathlon		
	SWD Cricket	25 820	
	Boland Federations		
	Boland Sports Council		
	Boland Gymnastics	19 672	
	Boland Athletics		
	Western Province Federations		
	WP Sports Council	10 000	
	WP Amateur Judo	19 672	
	WP Volleyball	28 279	
	WP Badminton	24 590	
	WP Softball	29 508	
WP Gymnastics	19 672		
WP Drum Majorette	8 000		
WC Sport Council	15 000		

Sport

WC Deaf	25 000
Ajax Cape Town Football Club	100 000
Proudly Manenberg	50 000
Municipalities (facilities)	
Boland Christmas Tinto Legacy Project	1500 000
Boland Aan De Doorns	650 000
West Coast Koekenaap	300 000
West Coast Nuwerus, Rietpoort	1 000 000
Eden District Municipality - Van Wyksdorp	250 000
Eden District Municipality - Gamka Oos Primary School	300 000
Major Events	
Western Cape Boxing Forum	133 000
WP Swimming Aquatics	34 000
Boland Badminton	25 000
WP Badminton	14 000
SWD Baseball	30 000
WP Baseball	20 000
WP Bodyboarding	15 000
Boland Chess	20 000
Boland Cycling	20 000
Western Cape Sports Association	100 000
SWD Sport for the Disabled	8 000
SWD Sport for the Disabled	30 000
SWDDMA	25 000
WP Fitness and Sport Aerobics	15 000
WP Karate	10 000
Boland Netball	5 000
Boland Rugby	25 000
WP Squash	20 000
WP Table Tennis	32 000
WP Volleyball	30 000
WP Weightlifting	10 000
WP Weightlifting	20 000
Boland Kickboxing	20 000
WP Natural Bodybuilding	20 000

Sport	WP Chess	10 000
	WP Rugby	35 000
	Western Cape Fedansa	20 000
	South Cape Ladies Golf	5 000
	Cape Town Routes Unlimited	200 000
	Boland Sport Assoc. Physical Disabled	15 000
	SA Sailing	25 000
	SA Sailing	25 000
	SWD Drum Majorettes	24 590
	SA Golf	
	WP Athletics	40 000
	SWD Sport for the Disabled	8 000
	WP Baseball	50 000
	WP Baseball	20 000
	SUB TOTAL	
School Sport	Facilities	
	Lwandle Primary School	50 000
	Excelsior (NGK) Primary School	20 000
	Towerkop Primary School	20 000
	Masibambisane High School	305 000
	Kairos Primary School	300 000
	Luleka Primary School	300 000
	Koekenaap Primary School	200 000
	Forest Heights Primary School	327 000
	Melton Primary School	327 000
	School Sport Programmes	
	WP High School Athletics	71 030
	WP LSEN Rugby Association	62 000
	Khayelitsha School Sport Cluster	5 000
	Western Cape School Athletics	5 200
	Western Province Primary School Athletics	48 378
	WC School Sport Table Tennis	11 800
	Mitchells Plain School Sport Assoc.	70 000
	Bonteheuwel Primary School	28 000
	Western Cape Elsen Athletics	68 000
Western Cape Wheelchair Basketball	25 980	

School Sport	Western Cape School Baton	19 284	
	WC Athletics	152 000	
	WC School Volleyball	12 424	
	WC Aquatics	125 000	
	Western Cape Athletics	9 472	
	WC School Softball	19 622	
	WC School Sport Gymnastics	15 994	
	WC Wheelchair	36 816	
	Westridge Mr Price	200 000	
	WC School Baseball Ass	18 560	
	High Performance Support		
	Western Cape Sport School	3 200 000	
	Western Cape Sport School	279 603	
Western Cape Sport Academy	800 000		
SUB TOTAL		7 133 163	
2010 FIFA World Cup	Upgrading of Green Point Stadium		
	City of Cape Town	212 000 000	
SUB TOTAL		212 000 000	
Households		3 243	
TOTAL		227 846 722	

PART 3 : REPORT OF THE AUDIT COMMITTEE



PART 3 : REPORT OF THE AUDIT COMMITTEE

REPORT OF THE AUDIT COMMITTEE

We are pleased to present our report for the financial year ended 31 March 2009.

APPOINTMENT OF AUDIT COMMITTEE

In terms of Cabinet Resolution 55/2007, the Department of Cultural Affairs and Sport is served by the Social Cluster Audit Committee.

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The audit committee consists of the members listed hereunder and should meet at minimum 4 times per annum as per its approved terms of reference. During the year under review 8 meetings were held.

Name	Meetings Attended
Mr W J Sewell (Chairperson)	8
Mr Z Hoosain	5
Mr J Jarvis	8
Ms A Jones	8
Adv M Mdludlu	8

Apologies were tendered and accepted for meetings not attended. Quorums were present at all meetings.

AUDIT COMMITTEE RESPONSIBILITY

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1)(a) of the PFMA and Treasury Regulation 3.1.

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its audit committee charter, has regulated its affairs in compliance with this charter and has discharged its responsibilities as contained therein.

THE EFFECTIVENESS OF INTERNAL CONTROL

In 2004 the Sihluma Sonke Consortium was appointed to develop and transfer internal audit skills to the internal audit staff of the Provincial Government. The Consortium contract expired on 14 December 2008.

Significant progress was made during the financial year under review to capacitate the shared internal audit function within Provincial Treasury. The transition from a co-sourced internal audit function to an in-house internal audit function, in our assessment, was completed and successful.

In line with the PFMA and the King II Report on Corporate Governance requirements, Internal Audit seeks to provide the Audit Committee and management with assurance that the internal controls are appropriate and effective. This is achieved by the execution of a risk-based internal audit coverage plan for the period under review, as well as ongoing review of corrective actions and suggested enhancements to the controls and processes. Significant improvement relating to management monitoring, control and coherence was noted as well as a commendable reduction in the staff vacancy rate. Both the Internal Auditors and the Auditor-General reported some instances of non-compliance with prescribed policies and procedures. On our evaluation this was not indicative of major weaknesses in the control environment, except for the system and processes around performance information. In addition, significant weaknesses relating to health and safety and lack of maintenance of premises were reported in the Directorate of Library and Archive Services where the underlying causes are related to the fact that the Archives buildings have not been transferred to the Provincial Department of Transport and Public Works. This risk will remain until the transfer is effected.

We concur with Internal Audit and the Auditor-General's recommendations as tabled in the various reports and management has agreed to implement corrective actions. The Audit Committee will monitor progress and will continuously review the Internal Audit plan to take account of the mission, strategy, governance and performance priorities of the Department.



The Department has made some progress in respect of Enterprise Risk Management, towards the required standards of management accountability. The Social Cluster Audit Committee is monitoring progress on a quarterly basis.

The Committee has previously reported on the growing crisis of Information and Communication Technology (ICT) within the Provincial Government. The Chief Information Officer of the Province presented the Provincial Shared Audit Committee with a turn-around strategy to address the ICT-related risks facing the Province, and is closely monitoring the situation. The Audit Committee notes with concern the slow progress in implementing corrective action. Until the ICT turn-around strategy has been fully implemented, the risks facing the department will not be mitigated to an acceptable level.

THE QUALITY OF IN-YEAR-MANAGEMENT AND QUARTERLY REPORTS SUBMITTED IN TERMS OF THE PFMA

The Audit Committee is satisfied with the content and quality of quarterly In Year Monitoring and Quarterly Performance Reports prepared and issued by the Accounting Officer of the Department during the year under review; and will continue to encourage management to develop and monitor meaningful measurable objectives.

EVALUATION OF FINANCIAL STATEMENTS

The Audit Committee has reviewed and discussed:

- The audited annual financial statements to be included in the annual report, with the Auditor-General and the Accounting Officer; and
- The Auditor-General's management letter and management's response thereto.

The Audit Committee concurs and accepts the Auditor-General's conclusions on the annual financial statements, and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

APPRECIATION

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



MR. W.J. SEWELL
CHAIRPERSON OF THE SOCIAL CLUSTER AUDIT COMMITTEE
DATE: 17 AUGUST 2009



Part 4 : Annual Financial Statements



PART 4 : ANNUAL FINANCIAL STATEMENTS

WESTERN CAPE: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT FOR THE YEAR ENDED 31 MARCH 2009

4.1 Report of the Accounting Officer

REPORT BY THE ACCOUNTING OFFICER TO THE EXECUTIVE AUTHORITY AND PROVINCIAL LEGISLATURE OF THE REPUBLIC OF SOUTH AFRICA.

1. General review of the state of financial affairs

1.1 POLICY DECISIONS AND STRATEGIC ISSUES

Important policy decisions and strategic issues facing the department

A major policy development area for the Department was the development of a new vision and the strategic positioning of our work and APP into five main areas : talent identification and excellence, mass participation, partnerships, skills development and policy. This has resulted in an integration of effort across the Department.

Important spending decisions affecting the Department for the period under review were as follows:

- The department received R 212 million to fulfill capital infrastructure obligations related to the construction of Green Point Stadium.
- An allocation of R20 million was received for the upgrade of the Philippi Stadium.
- The Department received an allocation from National totaling R58, 602 million for conditional grants, made up of R 27, 168 million for the Mass sport and recreation participation and R 31, 434 million for library services.
- An earmarked allocation of R9, 280 million was allocated to the department for the Sports School for operational and infrastructure costs.
- The department received an earmarked allocation of R4, 455 million for the FIFA World Cup 2010.
- Structurally we launched an Executive Management Team, Manco and Minexco structures to manage the department – the regular meeting of these structures has brought a stable touchpoint for issues to be tabled, debated, discussed and ultimately acted upon.

1.2 SIGNIFICANT EVENTS

Part of the focus of the Department centres on the delivery of projects and events. The list below represents a portion of the events of the Department and are regarded as significant in terms of the delivery of services:

- Third Stakeholders Meeting on the proposed nomination of the Cape Winelands Cultural Landscape as a UNESCO World Heritage site
- Re-opening of the reading room at the Western Cape Archives and Records Management building in Roeland Street, Cape Town
- The hosting of the national Freedom Day celebrations in the Western Cape with the President as the guest of honour
- Roll out of the 2010 “Stars in Their Eyes” project
- Hosting of National Gymnastic and Chess School Tournaments
- Hosting of International Netball test series against Barbados
- Hosting of the French parliamentary Rugby delegation
- Stopover for the Volvo ocean race
- Opening of swimming pools in the communities of Calitzdorp and Ladismith
- Hermanus Whale Festival
- Oyster festival
- Discovery Big Walk
- Argus Cycling challenge



- J&B Met
- International coaching clinics
- Training of 90 FIFA accredited Volunteers
- Heritage Day Celebrations at several locations throughout the Western Cape
- Departmental commemoration programme for Women's Day held at Head Office
- Cancer awareness Programme
- 2010 Schools World Cup Finals
- 2010 Fanjols in Gugulethu, Worcester, Bredasdorp, Beaufort- West, Knysna, Mitchells plain and Vredenberg
- Football development programme
- Street football programme
- Football Ambassadors programme
- National Symbols programme
- Adopt a Nation campaign
- Provincial sports day
- 2008 Arts, Culture, Heritage, Museum, Library and Archives and Sport awards
- Western Cape Sport Summit
- Western Cape Woman in Sport Indaba
- Annual Farmworkers Sport Day

1.3 MAJOR PROJECTS

The Department has also made a major contribution towards cultural tourism and arts and culture festivals by contributing towards events such as:

- Klein Karoo Nasionale Kunstefees
- Kaapse Karnaval
- the Suidoosterfees,

In addition the Department engaged in the following major projects:

- Supported 122 sport organisations in Western Province, Boland, South Western Districts and West Coast
- Supported 78 cultural organisations in the genres of dance, music, fine arts, drama and literature
- Continued support to the successful Western Cape Sport School which has 243 learners and produced many medal winners
- Supported 334 library centres to promote a culture of reading and learning
- Our 2010 project took on a new meaning and vigour – countdown clocks, FANJOLS, streetfootball, 2010 schools world cup, foreign language database, Buyela Ebaleni and a wide range of media and promotional interventions etc. have all ensured that our people have indeed “ touched the world cup”
- In the area of school sport we have structured our regions in alignment with the WCED EMDC's and launched structures at regional, district and circuit levels
- Developed a wellness logo and network, which strengthened partnership between department and civil society.
- Assisted and support to 28 affiliated museums

1.4 SPENDING TRENDS

The Department's original budget of R 497,740 million was increased by R 4,463 million during the adjustments estimates process. The budget was augmented by R 278,000 rollover for the purchase of a motor vehicle for the School Sport Mass Participation Programme. R1,757 million became available from National for the higher than expected salary and related increases which was effective from 1 July 2008, and R2 million was provided towards the Kaapse Karnaval (Klopse), competitions and events. The department re-prioritised R 2,636 million from personnel savings to programmes and projects. R 3,966 million of the personnel savings was re-prioritised during the adjustments estimates process. The savings materialized as a result of the huge staff turnover that the Department experienced during the year in addition to the delayed filling of the vacant posts due to staff shortages. Virements from personnel savings was approved by the HOD in consultation with the MEC.

The Department received revenue mainly from the following sources:

- Lost Library books
- Sale of publications
- Sale of scrap material such as paper



2. Service rendered by the department

A list of services rendered is discussed in Part 2 of the annual report.

2.1 TARIFF POLICY

All tariffs are reflected in a tariff register which are revised annually.

2.2 FREE SERVICES

The Department does not offer any free services.

2.3 INVENTORIES

The inventories are reflected as a note in the annual financial statements.

3. Capacity constraints

Many of the buildings in which affiliated museums are located are housed by municipalities. Given the constraints on local government for basic service delivery, the necessary maintenance of these structures are not receiving attention. However the Department has great difficulty in finding capital funds to avail to municipalities and affiliated museums to undertake the urgent repairs that are needed to safeguard our museum collections.

In terms of the constitutional provisions in the South African Constitution, provinces have the exclusive legislative competency relating to libraries other than national libraries. Since the new Constitution came into affect, the funding of the local administration of public libraries is a matter of contention between the provincial and local spheres of government in South Africa. After a national survey commissioned by the National Treasury and the national Department of Arts and Culture, conditional grants towards the enhancement of community libraries have been made available by the Department to municipalities in the Western Cape. As is the case with museum buildings, the Department has similar constraints regarding providing funds to municipalities to upgrade and, where necessary, to build new library facilities. Given the rise in building costs, the building costs for a purpose-built library building can be estimated at least at R4 million. The Department does not have the financial resources to meet these requirements.

The expectation of the Western Cape Sport and Recreation sector and the public still exceeds the budgetary capacity of the Department. Due to the reduced focus on sport and recreation by local authorities, financial resources at provincial level are still stretched beyond its limits therefore reducing our ability to deliver on effective service to all communities within the boundaries of the Western Cape.

Although significant improvements have been made in the filling of post we are unable to match remuneration paid by the municipalities and therefore continue to lose personnel to this sector.

The result in vacancies however, has impacted on various components, ability to fully deliver the required level of service effectively. Steps have been taken to develop a recruitment and retention strategy that will include both financial and non-financial incentives for the staff to remain with the department.

4. Utilisation of donor funds

No donor funds were received for the 2008/09 financial year.

5. Public entities

5.1 WESTERN CAPE CULTURAL COMMISSION (WCCC)

The WCCC was established in terms of the WCCC and Councils Act, 1998 (Act no 4 of 1998). In terms of section 47(1) of the



Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999) (PFMA), the Minister of Finance listed WCCC as a schedule 3C provincial public entity with effect from 1 June 2001. Transfer payment to the amount of R 0.640 million was made to the WCCC and it had to comply with section 38(1)(j) of the PFMA.

5.2 WESTERN CAPE LANGUAGE COMMITTEE (WCLC)

The WCLC was established in terms of the Western Cape Language Act, 1998(Act 13 of 1998). In terms of section 47(1) of the Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999) (PFMA), the Minister of Finance listed WCLC as a schedule 3C provincial public entity with effect from 1 June 2001. The aim of the Language Committee is to ensure that the three official languages of the Western Cape enjoy equal status and that the previously marginalized indigenous languages of the Western Cape are actively promoted. Transfer payments to the amount of R0.252 million was made to the WCLC and it had to comply with section 38(1)(j) of the PFMA. Various language related projects and programmes were carried out during the year.

5.3 HERITAGE WESTERN CAPE (HWC)

Heritage Western Cape was established in 2002 in terms of the regulations promulgated by the Minister in January 2003 with the appointment of its Council. The organization derives its life and mandate from the National Heritage Resources Act (Act 25 of 1999) and regulations of the same legislation. Its key mandate is to identify, protect and conserve cultural heritage resources of the Western Cape as required by the above said legislation. In doing its business it will link up with the national and local government. Transfer payments to the amount of R0.950 million was made to HWC and it had to comply with section 38(1)(j) of the PFMA.

6. Organisations to whom transfer payments have been made

List of entities to which transfer payments have been made, including the purpose for transfer payments is reported in PART 2 of the Annual Report.

7. Public private partnerships (PPP)

No PPP agreements were entered into for the 2008/09 financial year.

8. Corporate governance arrangements

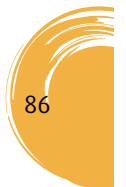
The Department has an active Fraud and Risk Management Committee that is representative of all the senior managers. In addition a fraud Prevention Plan is in place as well as the Fraud Prevention Policy and a Code of Conduct of the Department is enforced. The consortium appointed by Provincial Treasury did the fraud risk assessment for the Department. Based on the risk assessment management identified the priority listing and the consortium began rolling out the internal audit programme from 2005/06 financial year. The Department belongs to the shared audit committee of the Province. The committee approved the internal audit plan for the current financial year.

The Annual Financial Statements were prepared based on the guidelines issued by National Treasury.

The Department has implemented policy and procedures to assist the Accounting Officer to comply with sections 38, 39 and 40 of the PFMA.

9. Discontinued activities/activities to be discontinued

No activities were discontinued during the current financial year.



10. New/proposed activities

10.1 The continued implications of the constitutional mandates in respect of libraries other than national libraries, provincial cultural matters, archives other than national archives and museums other than national museums received continued attention during the year under review. Compliance with the related constitutional obligations will in future in all likelihood impact extensively on the available resources of the Department and may well impact on that of the province.

11. Asset management

All the assets in the Department have been bar-coded and loaded on LOGIS. An Asset stock take was conducted during the year. The Department has continued to implement its Accounting Officer's System and Accounting Officer's Delegations with regard to procurement and provisioning of assets.

12. Events after the reporting date

The legal case pertaining to the previous Head of Department has been finalised after the reporting date and the financial implication of the court case is disclosed in note 16 of the financial statements and the detail is reflected in annexure 4. The Accounting Officer is not aware of any matter or circumstance arising since the end of the financial year, not otherwise dealt with in the annual financial statements, which significantly affects the financial position of the Department or results of its operations.

13. Performance information

Performance information is reported in PART 2 of the Annual Report.

14. SCOPA resolutions

None.

15. Other

The Department of Cultural Affairs and Sport devised a turnaround strategy that would address the following issues raised by the Auditor General for the 2007/08 financial year.

GOVERNANCE

Risk policy not approved (Policy approved during September 2008)

PERFORMANCE INFORMATION

Lack of sufficient appropriate audit evidence
Evidence materially inconsistent with reported performance information

The turnaround strategy entailed the follow-up of the issues with the respective line managers through implementing a tracking of findings document in assessing the department's remedial actions.

The tracking of the findings raised by the AG was co-ordinated by the Internal Control section on a regular basis and the progress was monitored at the department's quarterly Fraud and Risk Management Committee (FARMCOM) meetings.

The progress on these issues was also reported upon at the quarterly basis at the Social Cluster Audit Committee (SCAC) meeting.

There are no other material facts or circumstances, which may have an effect on the understanding of, the financial state of affairs, not addressed in this report.



APPROVAL

The Annual Financial Statements set out on pages 92 to 133 have been approved by the Accounting Officer.



MR. BC WALTERS
ACT ACCOUNTING OFFICER
31 MAY 2009

4.2 REPORT OF THE AUDITOR-GENERAL

(AS PER THE ACTUAL TRANSCRIPT OF THE AUDITOR-GENERAL'S REPORT PROVIDED BY THE OFFICE OF THE AUDITOR GENERAL)

REPORT OF THE AUDITOR-GENERAL TO THE WESTERN CAPE PROVINCIAL PARLIAMENT ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 13: DEPARTMENT OF CULTURAL AFFAIRS AND SPORT FOR THE YEAR ENDED 31 MARCH 2009

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Cultural Affairs and Sport which comprise the appropriation statement, the statement of financial position as at 31 March 2009, and the statement of financial performance, the statement of changes in net assets and the cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 92 to 133.

The accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in note 1.1 to the financial statements and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA) and the Division of Revenue Act, 2008 (Act No. 2 of 2008) (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.

The Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of the PFMA, my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing read with General Notice 616 of 2008, issued in Government Gazette No. 31057 of 15 May 2008. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Cultural Affairs and Sport as at 31 March 2009 and its financial performance and its cash flows for the year then ended, in accordance with the modified cash basis of accounting and in the manner required by the PFMA and DoRA.

Basis of accounting

8. The department's policy is to prepare financial statements on the modified cash basis of accounting determined by the National Treasury, as set out in note 1.1 to the financial statements.

Other matters

I draw attention to the following matters that relate to my responsibilities in the audit of the financial statements:

Non-compliance with applicable legislation

9. As disclosed in note 18 to the financial statements, the total accruals include an amount of R1 146 000, which had been outstanding for periods in excess of 30 days. This exceeded the payment terms of 30 days, as per the PFMA and the Treasury Regulation 8.2.3.



Governance framework

10. The governance principles that impact the auditor’s opinion on the financial statements are related to the responsibilities and practices exercised by the accounting officer and executive management and are reflected in the key governance responsibilities addressed below:

Key governance responsibilities

11. The PFMA tasks the accounting officer with a number of responsibilities concerning financial and risk management and internal control. Fundamental to achieving this is the implementation of key governance responsibilities, which I have assessed as follows:

No.	Matter	Y	N
Clear trail of supporting documentation that is easily available and provided in a timely manner			
1.	No significant difficulties were experienced during the audit concerning delays or the availability of requested information.		✓
Quality of financial statements and related management information			
2.	The financial statements were not subject to any material amendments resulting from the audit.	✓	
3.	The annual report was submitted for consideration prior to the tabling of the auditor’s report.	✓	
Timeliness of financial statements and management information			
4.	The annual financial statements were submitted for auditing as per the legislated deadlines (section 40 of the PFMA).	✓	
Availability of key officials during audit			
5.	Key officials were available throughout the audit process.	✓	
Development and compliance with risk management, effective internal control and governance practices			
6.	Audit committee		
	The department had an audit committee in operation throughout the financial year.	✓	
	The audit committee operates in accordance with approved, written terms of reference.	✓	
	The audit committee substantially fulfilled its responsibilities for the year, as set out in section 77 of the PFMA and Treasury Regulation 3.1.10.	✓	
7.	Internal audit		
	The department had an internal audit function in operation throughout the financial year.	✓	
	The internal audit function operates in terms of an approved internal audit plan.	✓	
	The internal audit function substantially fulfilled its responsibilities for the year, as set out in Treasury Regulation 3.2.	✓	
8.	There are no significant deficiencies in the design and implementation of internal control in respect of financial and risk management.	✓	
9.	There are no significant deficiencies in the design and implementation of internal control in respect of compliance with applicable laws and regulations.	✓	
10.	The information systems were appropriate to facilitate the preparation of the financial statements.	✓	
11.	A risk assessment was conducted on a regular basis and a risk management strategy, which includes a fraud prevention plan, is documented and used as set out in Treasury Regulation 3.2.	✓	



No.	Matter	Y	N
12.	Powers and duties have been assigned, as set out in section 44 of the PFMA.	✓	
Follow-up of audit findings			
13.	The prior year audit findings have been substantially addressed.	✓	
Issues relating to the reporting of performance information			
14.	The information systems were appropriate to facilitate the preparation of a performance report that is accurate and complete.		✓
15.	Adequate control processes and procedures are designed and implemented to ensure the accuracy and completeness of reported performance information.		✓
16.	A strategic plan was prepared and approved for the financial year under review for purposes of monitoring the performance in relation to the budget and delivery by the department against its mandate, predetermined objectives, outputs, indicators and targets (Treasury Regulations 5.1, 5.2 and 6.1).	✓	
17.	There is a functioning performance management system and performance bonuses are only paid after proper assessment and approval by those charged with governance.	✓	

12. While the department received an unqualified audit opinion, the shortcomings in respect of certain key governance responsibilities in the table above require attention. The main issues driving these findings include deficiencies in risk assessment / identification, control activities (integration with risk management / lack of policies and procedures) and monitoring (ongoing monitoring) by the leadership.

13. Over and above the observations above, key issues that should receive the attention of those charged with governance were highlighted in the final management report of the department. Those deficiencies are indicative of a situation where there is a lack of control activities (operational controls), monitoring (ongoing monitoring) by the relevant leadership and a lack of compliance with defined control activities.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

Report on performance information

14. I have reviewed the performance information as set out on pages 13 to 76.

The accounting officer's responsibility for the performance information

15. The accounting officer has additional responsibilities as required by section 40(3)(a) of the PFMA to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the department.

The Auditor-General's responsibility

16. I conducted my engagement in accordance with section 13 of the PAA read with General Notice 616 of 2008, issued in Government Gazette No. 31057 of 15 May 2008.

17. In terms of the foregoing my engagement included performing procedures of a review nature to obtain sufficient appropriate evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.

18. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the finding reported below.

Finding on performance information

Non-compliance with regulatory requirements

19. The accounting officer did not ensure that the department had and maintained an effective, efficient and transparent system and internal controls regarding performance management, which describe and represent how the institution's processes of performance planning, monitoring, measurement, review and reporting will be conducted, organised and managed, as required in terms of section 38(1)(a)(i) and (b) of the PFMA.

APPRECIATION

20. The assistance rendered by the staff of the Department of Cultural Affairs and Sport during the audit is sincerely appreciated.

Auditor-General

Cape Town
July 2009



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

4.3 APPROPRIATION STATEMENT

Appropriation per programme									
	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	31,784	81	837	32,702	32,698	4	100.0%	28,757	28,728
Transfers and subsidies	100	-	12	112	112	-	100.0%	2,185	2,184
Payment for capital assets	502	109	(2)	609	576	33	94.6%	369	369
2. Cultural Affairs									
Current payment	43,161	512	(1,848)	41,825	41,809	16	100.0%	37,358	37,312
Transfers and subsidies	14,228	(586)	38	13,680	13,615	65	99.5%	11,835	11,834
Payment for capital assets	460	74	320	854	841	13	98.5%	192	179
3. Library and Information Services									
Current payment	76,874	(1,004)	546	76,374	76,413	3	100.0%	68,326	68,278
Transfers and subsidies	27,011	191	-	27,202	27,056	146	99.5%	16,574	16,482
Payments for capital assets	825	813	(57)	1,581	1,579	2	99.9%	1,197	729
4. Sport and Recreation									
Current payments	58,383	(1,267)	20,759	77,875	76,130	1,745	97.8%	45,054	44,817
Transfers and subsidies	227,692	350	4	228,046	227,847	199	99.9%	12,576	11,756
Payments for capital assets	21,183	727	(20,609)	1,301	1,294	7	99.5%	786	470
Subtotal	502,203	-	-	502,203	499,970	2,233	99.6%	225,209	223,138
Statutory Appropriation									
Current payment									
Transfers and subsidies									
Payment for capital assets									
TOTAL	502,203	-	-	502,203	499,970	2,233	99.6%	225,209	223,138
Reconciliation with Statement of Financial Performance									
Add:									
Prior year unauthorised expenditure approved with funding				-				-	
Departmental revenue				1,213				851	
Direct exchequer receipts				-				-	
Local and foreign aid assistance received				-				-	
Actual amounts per Statements of Financial Performance (Total revenue)	503,416							226,060	
Add:									
Local and foreign aid assistance					-				-
Direct exchequer payments					-				-
Prior year unauthorised expenditure approved					-				-
Prior year fruitless and wasteful expenditure approved					-				-
Actual amounts per Statements of Financial Performance (Total expenditure)					499,970				223,138

Appropriation per economic classification

	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	106,718	(3,966)	(2,635)	100,117	100,106	11	100.0%	87,583	87,302
Goods and services	103,411	2,288	22,935	128,634	126,888	1,746	98,6%	91,615	91,544
Interest and rent on land									
Financial transactions in assets and liabilities	73	-	(16)	57	55	2	96,5%	297	289
Transfers and subsidies									
Provinces and municipalities	242,999	-	-	242,999	242,853	146	99,9%	19,386	19,295
Departmental agencies and accounts	2,100	-	-	2,100	2,100	-	100,0%	2,050	2,049
Universities and Technicons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23,932	(246)	-	23,686	23,423	263	98,9%	20,756	19,936
Households	-	201	54	255	254	1	99,6%	978	976
Gifts and donations	-	-	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	20,000	23	(20,023)	-	-	-	-	-	-
Machinery and equipment	2,970	1,600	(216)	4,354	4,291	63	98,8%	2,524	1,747
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	100	(99)	1	-	1	-	20	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	502,203	-	-	502,203	499,970	2,233	99,6%	225,209	223,138

DETAIL PER PROGRAMME 1 - ADMINISTRATION

Programme per sub programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the Provincial Minister of Cultural Affairs, Sport and Recreation									
Current payment	4,074	(112)	1,133	5,095	5,095	-	100.0%	3,874	3,873
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	112	(9)	103	87	16	84.5%	10	10
1.2 Corporate Services									
Current payment	20,074	125	(589)	19,610	19,606	4	100.0%	17,537	17,510
Transfers and subsidies	100	-	12	112	112	-	100.0%	185	184
Payment for capital assets	502	(22)	7	487	477	10	97.9%	294	294
1.3 Management									
Current payment	7,636	68	293	7,997	7,997	-	100.0%	7,346	7,345
Transfers and subsidies	-	-	-	-	-	-	-	2,000	2,000
Payment for capital assets	-	19	-	19	12	7	63.2%	65	65
TOTAL	32,386	190	847	33,423	33,386	37	99.9%	31,311	31,281

Economic Classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	22,465	(673)	959	22,751	22,750	1	100.0%	18,862	18,840
Goods and services	9,313	754	(139)	9,928	9,925	3	100.0%	9,675	9,674
Financial transactions in assets and liabilities	6	-	17	23	23	-	100.0%	220	214
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	100	-	-	100	100	-	100.0%	93	92
Non-profit institutions	-	-	-	-	-	-	-	2,000	2,000
Households	-	-	12	12	12	-	100.0%	92	92
Payments for capital assets									
Machinery and equipment	502	109	(2)	609	576	33	94.6%	369	369
Software and other intangible assets	-	-	-	-	-	-	-	-	-
TOTAL	32,386	190	847	33,423	33,386	37	99.9%	31,311	31,281

DETAIL PER PROGRAMME 2 – CULTURAL AFFAIRS

Programme per sub programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Management									
Current payment	1,272	(22)	(136)	1,114	1,114	-	100.0%	921	914
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payment for capital assets	-	22	(6)	16	16	-	100.0%	10	10
2.2 Arts and Culture									
Current payment	10,613	1,151	(648)	11,116	11,114	2	100.0%	8,479	8,478
Transfers and subsidies	11,189	(716)	(223)	10,250	10,185	65	99.4%	8,590	8,589
Payment for capital assets	450	(85)	363	728	715	13	98.2%	17	17
2.3 Museum and Heritage Resource Services									
Current payment	28,075	(552)	(647)	26,876	26,871	5	100.0%	25,704	25,679
Transfers and subsidies	2,787	130	136	3,053	3,053	-	100.0%	3,003	3,003
Payment for capital assets	10	137	(37)	110	110	-	100.0%	165	152
2.4 Language Services									
Current payment	3,201	(65)	(417)	2,719	2,710	9	99.7%	2,254	2,241
Transfers and subsidies	252	-	125	377	377	-	-	242	242
Payment for capital assets	-	-	-	-	-	-	-	-	-
TOTAL	57,849	-	(1,490)	56,359	56,265	94	99.8%	49,385	49,325

Economic Classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	33,056	(550)	(1,612)	30,894	30,889	5	100.0%	27,985	27,952
Goods and services	10,038	1,062	(188)	10,912	10,912	-	99.9%	9,324	9,313
Financial transactions in assets and liabilities	67	-	(57)	10	9	1	90.0%	49	47
Transfers and subsidies									
Provinces and municipalities									
Departmental agencies and accounts	2,000	-	-	2,000	2,000	-	100.0%	1,957	1,957
Non-profit institutions	12,228	(596)	-	11,632	11,568	64	99.4%	9,693	9,692
Households	-	10	38	48	47	1	97.9%	185	185
Payments for capital assets									
Machinery and equipment	460	74	329	863	840	23	98.5%	192	179
Software and other intangible assets									
TOTAL	57,849	-	(1,490)	56,359	56,265	94	99.8%	49,385	49,325

DETAIL PER PROGRAMME 3 – LIBRARY AND INFORMATION SERVICES

Programme per sub programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Management									
Current payment	876	(149)	-	727	725	2	99.7%	913	911
Transfers and subsidies	-	-	-	-	-	-	-	227	226
Payment for capital assets	-	11	-	11	11	-	100.0%	110	110
3.2 Library Services									
Current payment	67,160	(822)	622	66,960	66,959	1	100.0%	59,797	59,755
Transfers and subsidies	27,011	188	-	27,199	27,054	145	99.5%	16,347	16,256
Payment for capital assets	575	740	(35)	1,280	1,280	-	100.0%	446	426
3.3 Archive Services									
Current payment	8,838	(33)	(76)	8,729	8,729	-	100.0%	7,616	7,612
Transfers and subsidies	-	3	-	3	2	1	66.7%	-	-
Payment for capital assets	250	62	(22)	290	288	2	99.3%	641	193
TOTAL	104,710	-	489	105,199	105,048	151	99.9%	86,097	85,489

Economic Classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	28,291	(403)	(1,086)	27,432	27,431	1	100.0%	23,761	23,756
Goods and services	47,953	(601)	1,628	48,980	48,977	3	100.0%	44,546	44,503
Financial transactions in assets and liabilities	-	-	4	4	4	-	100.0%	19	19
Transfers and subsidies									
Provinces and municipalities	26,999	-	-	26,999	26,853	146	99.5%	15,886	15,795
Departmental agencies and accounts									
Non-profit institutions	12	-	-	12	12	-	100.0%	12	12
Households	-	191	-	191	191	-	100.0%	676	675
Payments for capital assets									
Building and other fixtures	-	23	(23)	-	-	-	-	-	-
Machinery and equipment	825	790	34	1,581	1,580	1	99.9%	1,177	729
Software and other intangible assets	-	-	-	-	-	-	-	20	-
TOTAL	104,710	-	489	105,199	105,048	151	99.9%	86,097	85,489

DETAIL PER PROGRAMME 4 – SPORT AND RECREATION

Programme per sub programme	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Management									
Current payment	1,407	(40)	206	1,573	1,572	1	99.9%	943	942
Transfers and subsidies	-	-	-	-	-	-	-	13	12
Payment for capital assets	240	-	-	240	238	2	99.2%	-	-
4.2 Community and Senior Sport									
Current payment	20,920	(1,027)	1,464	21,357	21,357	-	100.0%	15,107	15,107
Transfers and subsidies	8,563	150	4	8,717	8,714	3	100.0%	6,727	6,722
Payment for capital assets	322	727	(891)	158	157	1	99.4%	81	81
4.3 Community Recreation									
Current payment	9,120	-	(1,148)	7,972	7,972	-	100.0%	8,164	8,150
Transfers and subsidies									
Payment for capital assets	-	-	75	75	73	2	97.3%	86	86
4.4 School Sport									
Current payment	22,231	(200)	92	22,123	22,093	30	99.9%	16,587	16,366
Transfers and subsidies	7,129	200	-	7,329	7,133	196	97.3%	5,836	5,022
Payment for capital assets	621	-	183	804	803	1	99.9%	387	210
4.5 2010 World Cup									
Current payment	4,705	-	20,145	24,850	23,136	1,714	93.1%	4,253	4,252
Transfers and subsidies	212,000	-	-	212,000	212,000	-	100.0%	-	-
Payment for capital assets	20,000	-	(19,976)	24	23	1	96.2%	232	93
TOTAL	307,258	(190)	154	307,222	305,271	1,951	99.4%	58,416	57,043

DETAIL PER PROGRAMME 4 – SPORT AND RECREATION

Economic Classification	2008/09							2007/08	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	22,276	(2,340)	(896)	19,040	19,036	4	100.0%	16,975	16,754
Goods and services	36,107	1,073	21,634	58,814	57,074	1,740	97.0%	28,070	28,054
Financial transactions in assets and liabilities	-	-	20	20	19	1	95.0%	9	9
Transfers and subsidies									
Provinces and municipalities	216,000	-	-	216,000	216,000	-	100.0%	3,500	3,500
Departmental agencies and accounts									
Non-profit institutions	11,692	350	-	12,042	11,843	199	98.3%	9,051	8,232
Households	-	-	4	4	4	-	100.0%	25	24
Payments for capital assets									
Buildings and other fixtures	20,000	-	(20,000)	-	-	-	-	-	-
Machinery and equipment	1,183	627	(509)	1,301	1,295	6	99.5%	786	470
Software and other intangible assets	-	100	(99)	1	-	1	-	-	-
TOTAL	307,258	(190)	154	307,222	305,271	1,951	99.4%	58,416	57,043

4.4 NOTES TO THE APPROPRIATION STATEMENT

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

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

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

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

3. DETAIL ON FINANCIAL TRANSACTIONS IN ASSETS AND LIABILITIES

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

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	
Administration	33,423	33,386	37	0.1%
Cultural Affairs	56,359	56,265	94	0.2%
Library and Information Services	105,199	105,048	151	0.1%
Sport and Recreation	307,222	305,271	1,951	0.6%

Programme 3 – Libraries and Archives Services

The saving is due to an amount of R146 000 under Transfer and subsidies to municipalities to Kannaland Municipality for the improvement and enhancement of the community libraries in the area, an application has been made to roll this over to the 2009/10 financial year.

Programme 4 – Sport and Recreation

The saving are mainly due to an amount of R1 629 000 for retention fees for the 1st phase of the upgrading of the Phillipi stadium that will be paid in the 2009/10 financial year.

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payment:				
Compensation of employees	100,117	100,106	11	0%
Goods and services	128,645	126,888	1,757	1%
Financial transactions in assets and liabilities	57	55	2	4%
Transfers and subsidies:				
Provinces and municipalities	242,999	242,853	146	0%
Departmental agencies and accounts	2,100	2,100	-	0%
Non-profit institutions	23,686	23,423	263	1%
Households	255	254	1	0%
Payments for capital assets				
Machinery and equipment	4,344	4,291	53	1%
Software and other intangible assets	1	-	1	100%

4.5 STATEMENT OF FINANCIAL PERFORMANCE

	Note	2008/09	2007/08
		R'000	R'000
REVENUE			
Annual appropriation	1	502,203	225,209
Departmental revenue	2	1,213	851
TOTAL REVENUE		503,416	226,060
EXPENDITURE			
Current expenditure			
Compensation of employees	3	100,106	87,302
Goods and services	4	126,888	91,544
Financial transactions in assets and liabilities	5	55	289
Total current expenditure		227,049	179,135
Transfers and subsidies	6	268,630	42,256
Expenditure for capital assets			
Tangible capital asset	7	4,291	1,747
Software and other intangible assets	7		
Total expenditure for capital assets		4,291	1,747
TOTAL EXPENDITURE		499,970	223,138
SURPLUS			
SURPLUS FOR THE YEAR		3,446	2,922
Reconciliation of Surplus for the year			
Voted Funds	11	2,233	2,071
Departmental Revenue	12	1,213	851
SURPLUS FOR THE YEAR		3,446	2,922



4.6 STATEMENT OF FINANCIAL POSITION

	Note	2008/09	2007/08
		R'000	R'000
ASSETS			
Current assets		5,333	8,049
Cash and cash equivalents	8	4,768	7,212
Prepayments and advances	9	106	56
Receivables	10	459	781
TOTAL ASSETS		5,333	8,049
LIABILITIES			
Current liabilities		5,330	8,047
Voted funds to be surrendered to the Revenue Fund	11	2,703	2,071
Departmental revenue to be surrendered to the Revenue Fund	12	11	33
Payables	13	62	80
Bank Overdraft	14	2,554	5,863
TOTAL LIABILITIES		5,330	8,047
NET ASSETS		3	2
Represented by:			
Recoverable revenue		3	2
		3	2

4.7 STATEMENT OF CHANGES IN NET ASSETS

	Note	2008/09	2007/08
		R'000	R'000
Recoverable revenue			
Opening balance		2	52
Transfers		1	(50)
Irrecoverable amounts written off	5.4	(2)	11
Debts recovered (included in departmental receipts)		-	50
Debts raised		3	11
Closing balance		3	2

4.8 CASH FLOW STATEMENT

	Note	2008/09	2007/08
		R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		503,961	226,525
Annual appropriated funds received	1.1	502,203	225,209
Departmental revenue received	2	1,758	1,316
Net (increase)/decrease in working capital		254	(505)
Surrendered to Revenue Fund		(3,381)	(4,328)
Current payments		(227,049)	(179,135)
Transfers and subsidies paid		(268,630)	(42,256)
Net cash flow available from operating activities	15	5,155	301
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(4,291)	(1,747)
Net cash flows from investing activities		(4,291)	(1,747)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		1	2
Net cash flows from financing activities		1	2
Net increase/(decrease) in cash and cash equivalents		865	(1,444)
Cash and cash equivalents at the beginning of the period		1,349	2,793
Cash and cash equivalents at end of period	16	2,214	1,349



4.9 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. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2008.

1. PRESENTATION OF THE FINANCIAL STATEMENTS

1.1 BASIS OF PREPARATION

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 PRESENTATION CURRENCY

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

1.3 ROUNDING

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

1.4 COMPARATIVE FIGURES

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 COMPARATIVE FIGURES - APPROPRIATION STATEMENT

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

2. REVENUE

2.1 APPROPRIATED FUNDS

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

Total appropriated funds are presented in the statement of financial performance.

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

2.2 DEPARTMENTAL REVENUE

All departmental revenue is paid into the Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

2.3.1 SALES OF GOODS AND SERVICES OTHER THAN CAPITAL ASSETS

The proceeds received from the sale of goods and/or the provision of services is recognised in the Statement of Financial Performance when the cash is received.

2.3.2 FINES, PENALTIES & FORFEITS

Fines, penalties & forfeits are compulsory unrequited amounts which were imposed by a court or quasi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in the Statement of Financial Performance when the cash is received.

3. EXPENDITURE

3.1 COMPENSATION OF EMPLOYEES

3.1.1 SHORT-TERM EMPLOYEE BENEFITS

Salaries and wages comprise payments to employees (including leave entitlements, thirteenth cheques and performance bonuses). Salaries and wages are recognised as an expense in the Statement of Financial Performance when final authorisation for payment is effected on the system (by no later than 31 March of each year).

All other payments are classified as current expense.

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

3.1.2 POST RETIREMENT BENEFITS

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions.

Employer contributions (i.e. social contributions) to the fund are expensed when the final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the Provincial Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when final authorisation for payment to the fund is effected on the system (by no later than 31 March of each year).

3.1.3 TERMINATION BENEFITS

Termination benefits such as severance packages are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

3.1.4 OTHER LONG-TERM EMPLOYEE BENEFITS

Other long-term employee benefits (such as capped leave) are recognised as an expense in the Statement of Financial Performance as a transfer (to households) when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

Long-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the Statement of Financial Performance or Position.

3.2 GOODS AND SERVICES

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year). The expense is classified as

capital if the goods and services were used for a capital project or an asset of R5000 or more is purchased. All assets costing less than R5000 will also be reflected under goods and services.

3.3 FINANCIAL TRANSACTIONS IN ASSETS AND LIABILITIES

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under-spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

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

3.4 IRREGULAR EXPENDITURE

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

3.5 TRANSFERS AND SUBSIDIES

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

3.6 EXPENDITURE FOR CAPITAL ASSETS

Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system (by no later than 31 March of each year).

4. ASSETS

4.1 CASH AND CASH EQUIVALENTS

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

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.

4.2 PREPAYMENTS AND ADVANCES

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.

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

4.3 RECEIVABLES

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party. Receivables outstanding at year-end are carried in the statement of financial position at cost.

4.4 INVENTORY

Inventories purchased during the financial year are disclosed at cost in the notes.

4.5 CAPITAL ASSETS

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



Disclosure Notes 25 and 27 reflect the total movement in the asset register for the current financial year.

5. LIABILITIES

5.1 VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

Unexpended appropriated funds are surrendered to the Provincial Revenue Fund. Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the Statement of Financial Position

5.2 DEPARTMENTAL REVENUE TO BE SURRENDERED TO THE REVENUE FUND

Amounts owing to the Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position at cost.

5.3 PAYABLES

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

5.4 CONTINGENT LIABILITIES

Contingent liabilities are included in the disclosure notes.

5.5 COMMITMENTS

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

5.6 ACCRUALS

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

5.7 EMPLOYEE BENEFITS

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

5.8 LEASE COMMITMENTS

Operating leases

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

6. NET ASSETS

6.1 CAPITALISATION RESERVE

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are transferred to the Provincial Revenue Fund on disposal, repayment or recovery of such amounts.



6.2 RECOVERABLE REVENUE

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year.

7. RELATED PARTY TRANSACTIONS

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

8. KEY MANAGEMENT PERSONNEL

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

4.10 NOTES TO THE ANNUAL FINANCIAL STATEMENTS

1. ANNUAL APPROPRIATION

1.1 ANNUAL APPROPRIATION

Included are funds appropriated in terms of the Appropriation Act for National Departments (Voted funds) and Provincial Departments :^{**}

	Final Appropriation	Actual Funds Received	Funds not requested/not received	Appropriation received 2007/08
	R'000	R'000	R'000	R'000
Administration	33,423	33,423	-	31,311
Cultural Affairs	56,359	56,359	-	49,385
Library and Information Services	105,199	105,199	-	86,097
Sport and Recreation	307,222	307,222	-	58,416
Total	502,203	502,203	-	225,209

1.2 CONDITIONAL GRANTS ^{**}

	Note	2008/09	2007/08
		R'000	R'000
Total grants received	Annex 1A	58,880	35,686
Provincial grants included in Total Grants received			

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

2. DEPARTMENTAL REVENUE

	Note	2008/09	2007/08
		R'000	R'000
Description			
Sales of goods and services other than capital assets	2.1	230	80
Fines, penalties and forfeits	2.3	1,358	451
Financial transactions in assets and liabilities	2.2	170	785
Total revenue collected		1,758	1,316
Less: Departmental Revenue Budgeted	12	545	(465)
Total		1,213	851

2.1 SALES OF GOODS AND SERVICES OTHER THAN CAPITAL ASSETS

	Note	2008/09	2007/08
		R'000	R'000
Sales of goods and services produced by the department		230	76
Sales by market establishment		54	-
Other sales		176	76
Sales of scrap, waste and other used current goods		-	4
Total		230	80

2.2 FINANCIAL TRANSACTIONS IN ASSETS AND LIABILITIES NATURE OF RECOVERY

	Note	2008/09	2007/08
		R'000	R'000
Receivables		2	5
Other receipts including recoverable revenue		168	446
Total		170	451

2.3 FINES, PENALTIES AND FORFEITS

	Note	2008/09	2007/08
		R'000	R'000
Penalties		1,358	785
Total		1,358	785

3. COMPENSATION OF EMPLOYEES

3.1 SALARIES AND WAGES

	Note	2008/09	2007/08
		R'000	R'000
Basic salary		64,533	56,212
Performance award		1,581	1,410
Service Based		200	252
Compensative/circumstantial		9,377	8,471
Other non-pensionable allowances		11,527	9,603
Periodic payment		86	-
Total		87,304	75,948

3.2 SOCIAL CONTRIBUTIONS

	Note	2008/09	2007/08
		R'000	R'000
3.2.1 Employer contributions			
Pension		7,587	6,689
Medical		5,197	4,647
Bargaining council		18	18
Total		12,802	11,354
Total compensation of employees			
		100,106	87,302
Average number of employees		564	537

Note: The average number of employees represents all the permanent employees of the department.

4. GOODS AND SERVICES

	Note	2008/09	2007/08
		R'000	R'000
Advertising		4,802	7,157
Administrative fees		30	44
Bursaries (employees)		240	6
Catering		6,365	5,115
Communication		3,642	3,379
Computer services	4.6	4,741	3,938
Consultants, contractors and special services	4.5	38,496	8,303
Entertainment		50	26
External audit fees	4.1	1,781	1,428
Equipment less than R5000	4.4	1,713	845
Inventory	4.2	40,020	37,918
Maintenance, repairs and running costs		-	781
Operating leases		1,246	920
Owned and leasehold property expenditure	4.7	1,339	1,171
Training and staff development		1,053	-
Transport provided as part of the departmental activities		5,238	3,952
Travel and subsistence	4.3	10,558	9,674
Venues and facilities		2,699	3,633
Other operating expenditure	4.8	2,875	3,254
Total		126,888	91,544



4.1 EXTERNAL AUDIT FEES

	Note	2008/09	2007/08
		R'000	R'000
Regularity audits		1,781	1,428
Total		1,781	1,428

4.2 INVENTORY

	Note	2008/09	2007/08
		R'000	R'000
Learning and teaching support material		31,606	33,703
Food and food supplies		54	90
Fuel, oil and gas		8	36
Other consumables		1,710	2,186
Parts and other maintenance material		156	79
Stationery and printing		6,463	1,809
Medical supplies		23	15
Total		40,020	37,918

4.3 TRAVEL AND SUBSISTENCE

	Note	2008/09	2007/08
		R'000	R'000
Local		10,075	9,095
Foreign		483	579
Total		10,558	9,674

4.4 ASSETS LESS THAN R5,000

	Note	2008/09	2007/08
		R'000	R'000
Tangible asset			
Machinery and equipment		971	845
Intangible asset		742	-
Total		1,713	845

4.5 CONSULTANT, CONTRACTORS AND AGENCY/OUTSOURCED SERVICES

	Note	2008/09	2007/08
		R'000	R'000
Business and advisory services		847	2,356
Legal Cost		279	348
Contractors		36,917	4,841
Agency and support/outsourced services		453	758
Total		38,496	8,303

4.6 COMPUTER SERVICES

	Note	2008/09	2007/08
		R'000	R'000
SITA computer services		4,722	3,855
External computer service providers		19	83
Total		4,741	3,938

4.7 OWNED AND LEASEHOLD PROPERTY EXPENDITURE

	Note	2008/09	2007/08
		R'000	R'000
Municipal services		481	486
Other		858	685
Total		1,339	1,171

4.8 OTHER OPERATING EXPENDITURE

	Note	2008/09	2007/08
		R'000	R'000
Professional bodies, membership and subscription fees		145	162
Resettlement cost		55	251
Other		2,675	2,841
Total		2,875	3,254

5. FINANCIAL TRANSACTIONS IN ASSETS AND LIABILITIES

	Note	2008/09	2007/08
		R'000	R'000
Material losses through criminal conduct		10	37
-Theft	5.3	10	37
Other material losses written off	5.1	15	223
Debts written off	5.2	30	29
Total		55	289

5.1 OTHER MATERIAL LOSSES WRITTEN OFF

	Note	2008/09	2007/08
		R'000	R'000
Nature of losses			
Vehicle 3 rd party claim – GVS 752 G		-	2
Damage to GG vehicle – CA 40885		-	2
Damage to GG vehicle – LNH 313 GP		-	1
Loss spare wheel, spanner and jack – GDX 353 G		-	1
3 rd Party claim – MN Jappie (out of court settlement)		-	5
Damage to vehicle – GVR 715 G		-	16
Non-delivery of furniture – Manaka K Manufacturing Enterprise liquidated		-	196
Damage to GG vehicle – GVT 943 G		1	-
Vehicle 3 rd Party claim – GVW 879 G		8	-
Damage to laptop – CJ Pietersen		6	-
Total		15	223

5.2 DEBTS WRITTEN OFF

	Note	2008/09	2007/08
		R'000	R'000
Nature of debts written off			
Departmental debt - L. Van Deventer		-	2
Provincial debtor - Heskwa		-	13
Provincial debtor - Woodstock Ltd		-	2
Provincial debtor - Inyameko Trading		-	5
Departmental debt - UB Tunzelana		-	6
Departmental debt - C. Barends		-	1
Departmental debts - Salaries		30	-
Total		30	29

5.3 THEFT WRITTEN OFF

	Note	2008/09	2007/08
		R'000	R'000
Nature of theft			
Laptop stolen – Human Resource Management		-	12
Trailer wheels and tyres - Ruyterwacht		-	5
CPU's , printer, pipes and tapes and shade netting		-	13
Proxima – Marketing and Communication		-	7
Laptop stolen – Marketing and Communication		10	-
Total		10	37

5.4 IRRECOVERABLE AMOUNTS WRITTEN OFF

	Note	2008/09	2007/08
		R'000	R'000
Receivables written off			
Departmental debt – L. Van Deventer		-	2
Provincial debtor – Woodstock Ltd		-	2
Departmental debt – UB Tunzelana		-	6
Departmental debt – C. Barends		-	1
Irrecoverable late estate – A Beziek		2	-
Total		2	11

6 TRANSFERS AND SUBSIDIES

	Note	2008/09	2007/08
		R'000	R'000
Provinces and municipalities	Annex 1B	242,853	19,295
Departmental agencies and accounts	Annex 1C	2,100	2,049
Non-profit institutions	Annex 1D	23,423	19,936
Households	Annex 1E	254	976
Total		268,630	42,256

7. EXPENDITURE FOR CAPITAL ASSETS

	Note	2008/09	2007/08
		R'000	R'000
Machinery and equipment	25	4,291	1,747
Total		4,291	1,747
7.1 Analysis of funds Utilised to acquire capital assets – 2008/09	Voted Funds R,000	Aid assistance R'000	Total R'000
Tangible assets	4,291	-	4,291
Total	4,291	-	4,291
7.2 Analysis of funds Utilised to acquire capital assets – 2007/08	Voted Funds R,000	Aid assistance R'000	Total R'000
Tangible assets	1,747	-	1,747
Total	1,747	-	1,747

8. CASH AND CASH EQUIVALENTS

	Note	2008/09	2007/08
		R'000	R'000
Cash with commercial banks (Local)**		4,768	7,212
Total		4,768	7,212

** "Cash with commercial banks (Local)" represents cash not required by the department for immediate use and is invested by the Provincial Treasury at various commercial banks. Interest earned on these investments is reflected in the financial statements of the Provincial Revenue Fund.

9. PREPAYMENTS AND ADVANCES

	Note	2008/09	2007/08
		R'000	R'000
Travel and subsistence		106	56
Total		106	56

10. RECEIVABLES

	Note	Less than one year R'000	One to three years R'000	Older than three years R'000	2008/09 Total R'000	2007/08 Total R'000
Staff debtors	10.1	219	74	52	345	139
Recoverable expenditure	10.3	61	23	-	84	130
Intergovernmental receivables	Annex 3	30	-	-	30	512
Total		310	97	52	459	781

10.1 STAFF DEBTORS

	Note	2008/09 R'000	2007/08 R'000
Other - Departmental debts		212	97
- In - service debts		37	25
Provincial debtors		96	17
Total		345	139

10.2 CLAIMS RECOVERABLE

	Note	2008/09 R'000	2007/08 R'000
National departments		18	7
Provincial departments		12	505
Total		30	512

10.3 RECOVERABLE EXPENDITURE(DISALLOWANCE ACCOUNTS)

	Note	2008/09 R'000	2007/08 R'000
SAL:ACB RECALLS:CA OTHER		1	4
SAL:REVERSAL CONTROL:CA- OTHER		27	38
SAL:TAX DEBT: CA - OTHER		-	5
DAMAGE VEHICLE : CA - OTHER		56	33
DISALLOWANCE MISCELLANEOUS - OTHER		-	50
Total		84	130



11. VOTED FUNDS TO BE SURRENDERED TO THE REVENUE FUND

	Note	2008/09	2007/08
		R'000	R'000
Opening balance		2,071	2,465
Transfer from Statement of Financial Performance		2,233	2,071
Paid during the year		(1,601)	(2,465)
Closing balance		2,703	2,071

12. DEPARTMENTAL REVENUE TO BE SURRENDERED TO THE REVENUE FUND

	Note	2008/09	2007/08
		R'000	R'000
Opening balance		33	580
Transfer from Statement of Financial Performance		1,213	851
Departmental revenue budgeted	2	545	465
Paid during the year		(1,780)	(1,863)
Closing balance		11	33

13. PAYABLES - CURRENT

	Note	2008/09	2007/08
		R'000	R'000
Clearing accounts	13.1	62	80
Total		62	80

13.1 CLEARING ACCOUNTS

	Note	2008/09	2007/08
		R'000	R'000
Description			
Salary: Income tax liability		63	77
Salary: Pension fund		-	2
Salary: Medical Aid		(1)	-
Salary: Bargaining Council		-	1
Total		62	80

14. BANK OVERDRAFT

	Note	2008/09	2007/08
		R'000	R'000
Consolidated Paymaster General Account		2,554	5,863
Total		2,554	5,863

15. NET CASH FLOW AVAILABLE FROM OPERATING ACTIVITIES

	Note	2008/09	2007/08
		R'000	R'000
Net surplus as per Statement of Financial Performance		3,446	2,922
Add back non cash/cash movements not deemed operating activities		1,709	(2,621)
(Increase)/decrease in receivables – current		322	(472)
(Increase)/decrease in prepayments and advances		(50)	43
Increase/(decrease) in payables – current		(18)	(76)
Expenditure on capital assets		4,291	1,747
Surrenders to Revenue Fund		(3,381)	(4,328)
Own revenue included in appropriation		545	465
Net cash flow generated by operating activities		5,155	301

16. RECONCILIATION OF CASH AND CASH EQUIVALENTS FOR CASH FLOW PURPOSES

	Note	2008/09	2007/08
		R'000	R'000
Consolidated Paymaster General Account		(2,554)	(5,863)
Cash with commercial banks (Local)		4,768	7,212
Total		2,214	1,349

4.11 DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS

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

17. CONTINGENT LIABILITIES

	Note	2008/09	2007/08	
		R'000	R'000	
Liable to	Nature			
Housing loan guarantees	Employees	Annex 2	105	152
Claims against the department	Legal cost (MN Lindie)	Annex 4	180	18
Total		285	170	

18. COMMITMENTS

	Note	2008/09	2007/08
		R'000	R'000
Current expenditure			
Approved and contracted		2,356	3,026
Total Commitments		2,356	3,026

19. ACCRUAL

	Note	2008/09	2007/08
		R'000	R'000
Listed by economic classification			
	30 Days	30+ Days	Total
Goods and services	2,687	1,146	3,833
Machinery and equipment	-	-	58
Total	2,687	1,146	3,833
Listed by programme level			
Administration		653	162
Cultural Affairs		211	163
Library and Information Services		945	495
Sports and Recreation		2,024	533
Total		3,833	1,353
Confirmed balances with other departments	Annex 5	702	1,036
		702	1,036

20. EMPLOYEE BENEFITS

	Note	2008/09	2007/08
		R'000	R'000
Leave entitlement		2,991	2,142
Thirteenth cheque		2,690	2,307
Performance awards		1,539	1,602
Capped leave commitments		4,607	4,328
Total		11,827	10,379

21. LEASE COMMITMENTS

21.1 OPERATING LEASES

2008/2009	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	373	373
Later than 1 year and not later than 5 years	-	-	386	386
Later than five years	-	-	-	-
Total present value of lease liabilities	-	-	759	759

2007/2008	Land	Buildings and other fixed structures	Machinery and equipment	Total
Not later than 1 year	-	-	217	217
Later than 1 year and not later than 5 years	-	-	404	404
Later than five years	-	-	-	-
Total present value of lease liabilities	-	-	621	621

22. IRREGULAR EXPENDITURE

22.1 RECONCILIATION OF IRREGULAR EXPENDITURE

	Note	2008/09	2007/08
		R'000	R'000
Opening balance		-	57
Add: Irregular expenditure – current year		201	267
Less: Amounts condoned		(197)	(324)
Current expenditure		-	-
Irregular expenditure awaiting condonement		4	-

22.2 IRREGULAR EXPENDITURE

Incident	Disciplinary steps taken/criminal proceedings	2008/09	2007/08
Non compliance of procurement procedures	All cases as approved by Accounting Officer has been forwarded to the HR component for disciplinary actions	197	324
		197	324

23. RELATED PARTY TRANSACTIONS

The Department transfers funds to three public entities namely, Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape. See annexure 1C for more details.

During the year the department received services from the following related parties that are related to the department as indicated:-
The Department used IT related infrastructure provided by the Department of the Premier free of charge.

24. KEY MANAGEMENT PERSONNEL

	No. of Individuals	2008/09	2007/08
		R'000	R'000
Provincial Minister of Department	2	1,332	888
Head of Department – Level 15	2	1,445	807
Chief Director – Level 14	4	1,845	1,408
Total		4,622	3,103

Note: The remuneration of the Chief Financial Officer on salary level 13 is included in the amounts of Chief Director on salary level 14.

25. LIBRARY BOOKS

	Note	2008/09	2007/08
		R'000	R'000
25.1 Purchase			
Total expenditure for library books purchased		31,606	33,703
25.2 Revenue outstanding on lost books from municipalities		628	586
Revenue outstanding in respect of the Annual account		504	369
Total		1,132	955

26. TANGIBLE CAPITAL ASSETS

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009					
	Opening balance	Current Year Adjustments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	9,506	(45)	4,291	(828)	12,924
Transport assets	269	-	805	(805)	269
Computer equipment	4,539	(216)	2,967	(23)	7,267
Furniture and office equipment	1,097	117	326	-	1,540
Other machinery and equipment	3,601	54	193	-	3,848
TOTAL TANGIBLE ASSETS	9,506	(45)	4,291	(828)	12,924

26.1

ADDITIONS TO TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009					
	Cash	Non-cash	(Capital Work in Progress current costs)	Received current, not paid (Paid current year, received prior year)	Total
	Cost	Fair Value	Cost	Cost	Cost
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	4,291	-	-	-	4,563
Transport assets	805	-	-	-	805
Computer equipment	2,967	-	-	-	2,967
Furniture and office equipment	326	-	-	-	326
Other machinery and equipment	193	-	-	-	193
TOTAL	4,291	-	-	-	4,291

26.2

DISPOSAL OF TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009				
	Sold (cash) Cost	Non-cash Fair Value	Total Cost	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	828	828	-
Transport assets	-	805	805	-
Computer equipment	-	23	23	-
TOTAL TANGIBLE ASSETS	-	828	828	-

26.3

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	8,172	1,747	(413)	9,506
Transport assets	210	458	(399)	269
Computer equipment	3,674	865	-	4,539
Furniture and office equipment	916	190	(9)	1,097
Other machinery and equipment	3,372	234	(5)	3,601
TOTAL TANGIBLE ASSETS	8,172	1,747	(413)	9,506

27. MINOR ASSETS

MINOR ASSETS OF THE DEPARTMENT FOR 31 MARCH 2009					
	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000
Minor assets	660	-	22,013	-	22,673
TOTAL	660	-	22,013		22,673
Number of Minor assets	-	-	162,623	-	162,623
TOTAL	-	-	162,623	-	162,623

28. INTANGIBLE CAPITAL ASSETS

28.1

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2009				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer software	163	-	-	163
TOTAL INTANGIBLE ASSETS	163	-	-	163

28.2

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008				
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer software	163	-	-	163
TOTAL INTANGIBLE ASSETS	163	-	-	163

4.12 ANNEXURES

**ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS RECEIVED**

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2007/08	
	Division of Revenue Act/ Provincial Grants	Roll Overs	DORA Adjustments	Other Adjustments	Total Available	Amount received by department	Amount spent by department	% of available funds spent by department	Division of Revenue Act	Amount spent by department
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Library services	31,434	-	-	-	31,434	31,434	31,288	100%	16,740	16,648
Club development	8,293	-	-	1,521	9,814	9,814	9,776	100%	2,000	1,635
Recreation	9,120	-	-	(1,073)	8,047	8,047	8,045	100%	8,250	8,236
School sports MPP	9,755	278	-	(448)	9,585	9,585	9,580	100%	8,696	8,334
Total	58,602	278	-	-	58,880	58,880	58,689		35,686	34,853

**ANNEXURE 1B
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER		SPENT			2007/08 Division of Revenue Act	
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality		% of available funds spent by municipality
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		%
City of Cape Town	226,852	-	-	226,852	226,853	100%	-	-	0.0%	10,887
Theewaterskloof	521	-	-	521	521	100%	-	-	0.0%	316
Eden	87	-	-	87	88	101%	-	-	0.0%	48
Laingsburg	68	-	-	68	68	100%	-	-	0.0%	41
Saldanha	518	-	-	518	518	100%	-	-	0.0%	323
West Coast	1,130	-	-	1,130	1,080	96%	-	-	0.0%	40
Central Karoo	41	-	-	41	42	102%	-	-	0.0%	25
Overstrand	505	-	-	505	504	100%	-	-	0.0%	1,500
Breedevalley	1,392	-	-	1,392	1,392	100%	-	-	0.0%	949
Knysna	382	-	-	382	384	101%	-	-	0.0%	221
Bitou	182	-	-	182	184	101%	-	-	0.0%	114
Mosselbay	501	-	-	501	500	100%	-	-	0.0%	311
Swartland	460	-	-	460	460	100%	-	-	0.0%	287
Breede River	477	-	-	477	478	100%	-	-	0.0%	302
Hessequa	369	-	-	369	370	100%	-	-	0.0%	218
Matzikama	596	-	-	596	648	109%	-	-	0.0%	217
Drakenstein	3,041	-	-	3,041	3,032	100%	-	-	0.0%	644
George	756	-	-	756	756	100%	-	-	0.0%	467
Bergriver	362	-	-	362	363	100%	-	-	0.0%	223
Stellenbosch	2,074	-	-	2,074	2,072	100%	-	-	0.0%	365
Witzenberg	475	-	-	475	474	100%	-	-	0.0%	303
Prince Albert	89	-	-	89	88	99%	-	-	0.0%	323

ANNEXURE 1B (CONTINUED)
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2007/08 Division of Revenue Act
	Division of Revenue Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Amount received by municipality R'000	Amount spent by municipality R'000	% of available funds spent by municipality %	
Oudtshoorn	460	-	-	460	460	100%	-	-	0.0%	293
Cederberg	246	-	-	246	248	101%	-	-	0.0%	154
Swellendam	221	-	-	221	220	100%	-	-	0.0%	126
Beaufort West	238	-	-	238	240	101%	-	-	0.0%	151
Cape Agulhas	260	-	-	260	260	100%	-	-	0.0%	143
Overstrand	-	-	-	-	-	-	-	-	0.0%	304
Kannaland	696	-	-	696	550	79%	-	-	0.0%	-
Total	242,999	-	-	242,999	242,853		-	-		19,295

ANNEXURE 1C
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT / AGENCY / ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2007/08 Appropriation Act R'000
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Western Cape Cultural Commission	668	-	-	668	668	100%	640
Western Cape Language Committee	252	-	-	252	252	100%	242
Heritage Western Cape	950	-	-	950	950	100%	950
Artscape	130	-	-	130	130	100%	125
Educ, Train and Dev Prac Sec E & T Auth	100	-	-	100	100	100%	92
Total	2,100			2,100	2,100		2,049

**ANNEXURE 1D
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS**

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2007/08 Appropriation Act
	Adjusted Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Transfers							
Sport & Culture Org for the promotion of Cultural Tourism	-	-	-	-	-	-	2,000
Provincial -aided Museums	1,800	-	120	1,920	1,856	97%	1,661
Local Museums	37	-	136	173	237	137%	257
Huis Der Nederlanden	12	-	-	12	12	100%	12
Major sports events (international, national and regional)	1,300	-	100	1,400	1,071	77%	592
Development of School Sport	1,000	-	200	1,200	1,005	84%	743
School sport facilities	1,850	-	-	1,850	1,849	100%	1,131
Mainstream sport dispute Resolution	-	-	-	-	-	-	-
High Performance Support	4,279	-	-	4,279	4,279	100%	3,137
Development programmes	3,263	-	50	3,313	3,640	110%	2,629
2010 World Cup	-	-	-	-	-	-	-
Cultural Services	10,391	-	(977)	9,414	9,349	99%	7,774
Language Unit	-	-	125	125	125	100%	-
Total	23,932		(246)	23,686	23,423		19,936

ANNEXURE 1E
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2007/08 Appropriation Act
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Transfers							R'000
Employee social benefits	-	-	250	250	250	100%	638
Claims against state house holds	-	-	5	5	4	80%	338
Total	-	-	255	255	254		976

ANNEXURE 2
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2008 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2008	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Currency revaluations	Closing balance 31 March 2009	Guaranteed interest for year ended 31 March 2009	Realised losses not recoverable
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
ABSA	Housing	629	19	-	-	-	19	-	-
Nedbank Ltd (Boe Bank)	Housing	80	10	-	-	-	10	-	-
First Rand Bank LTD	Housing	310	47	-	47	-	-	-	-
Nedbank Limited	Housing	69	14	-	-	-	14	-	-
Old Mutual Bank	Housing	362	11	-	-	-	11	-	-
Nedbank Ltd (Peoples Bank)	Housing	227	40	-	-	-	40	-	-
Standard Bank of SA Limited	Housing	111	11	-	-	-	11	-	-
Total		1,788	152	-	47	-	105	-	-

**ANNEXURE 3
INTER-GOVERNMENT RECEIVABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Transport and Public Works	-	1	-	-	-	1
Western Cape Department of Health	3	1	-	-	3	1
National Department of Public Works	-	7	18	-	18	7
Western Cape Department of the Premier	-	500	-	-	-	500
Other departments	1	-	-	-	1	-
TOTAL	4	509	18	-	22	509

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2009	31/03/2008	31/03/2009	31/03/2008	31/03/2009	31/03/2008
	R'000	R'000	R'000	R'000	R'000	R'000
Other Government Entities						
World Anti Doping Agency	-	-	8	3	8	3
TOTAL			8	3	8	3
GRAND TOTAL	4	509	26	3	30	512

NOTE: Other departments includes Department of Community Safety, R386.03 – Department of Economic Development and Tourism, R405.45 and Department of Transport and Public Works, R104,94.

**ANNEXURE 4
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2009**

Nature of Liability	Opening Balance	Liabilities incurred during the year	Adjustment to previous balance	Liabilities recoverable (Provide details hereunder)	Closing Balance
	01/04/2008				31/03/2009
	R'000	R'000	R'000	R'000	R'000
Claims against the department					
GG Vehicle accident involving 3 rd party	18	-	(18)	-	-
Legal Cost (MN Lindie)	-	180	-	-	180
Total	18	180	(18)	-	180

NOTE: Closing balance of GG vehicle involving 3rd party was overstated by R18 010,91 in the 2007/08 financial year. This department was only liable for 20% of the cost to repair the vehicle which was settled in the 2006/07 financial year and Government Motor Transport covered the accident risk of 80%.

**ANNEXURE 5
INTER-GOVERNMENT PAYABLES**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2009 R'000	31/03/2008 R'000	31/03/2009 R'000	31/03/2008 R'000	31/03/2009 R'000	31/03/2008 R'000
DEPARTMENTS						
Current Provincial Treasury	11	-	-	-	11	-
Government Motor Transport	542	721	-	-	542	721
Department of Premier	-	303	-	-	-	303
Department of Housing and Local Government	-	12	-	-	-	12
Department of Education	149	-	-	-	149	-
TOTAL	702	1,036	-	-	702	1,036

PART 5: HUMAN RESOURCE MANAGEMENT



PART 5: HUMAN RESOURCE MANAGEMENT

HR OVERSIGHT - APRIL 2008 TO MARCH 2009 - WESTERN CAPE - CULTURAL AFFAIRS AND SPORT

5.1 SERVICE DELIVERY

TABLE 5.1.1 - MAIN SERVICE FOR SERVICE DELIVERY IMPROVEMENT AND STANDARDS

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Sport and recreation management and Administration support services	DSR personnel, Regional offices and Sport Associations.	Provincial government departments, private sector and media.	Extention of sport and recreation people development and management, and administration support services to volunteer structures of civil society.	Establishment of Western Cape Sport Forum, and 3 Regional sport Councils as strategic partners to Head Office, and Regional Offices, respectively.
Sport and Recreation development	Sport Associations, administrators, athletes, coaches and technical officials.	Public and Private sector employees and communities.	Provision of financial assistance to sport associations. Promotion and sustainable development of sport and recreation.	Transfer payments amounting to 22% of allocated budget as financial assistance to sport federations for development of sport and recreation and ad-hoc funding for national and international participation in competitions of accredited standards.
Major Events, Facilities provisioning, Marketing and Communication.	Sports associations, local authorities, major event companies, and media.	Sponsors and communities.	Provision of financial assistance to sport associations for staging and hosting of major events, facilities provisioning and marketing.	Funding for major events used to support 8 international events, 45 regional events and 20 facilities projects were undertaken.
Sport and Recreation development	Sport Associations, administrators, athletes, coaches and technical officials.	Public and Private sector employees and communities.	Provision of financial assistance to sport associations. Promotion and sustainable development of sport and recreation.	Transfer payments amounting to 22% of allocated budget as financial assistance to sport federations for development of sport and recreation and ad-hoc funding for national and international participation in competitions of accredited standards.
Promotion of physically active lifestyles, and HIV/AIDS education and awareness campaign.	Sport associations, and communities	Clubs and individual participants and civilians	Promotion of physically active lifestyles, HIV/AIDS education and awareness campaign.	A total of 81 international, national and regional events used as a platform for the promotion of physically active lifestyles and HIV/AIDS education and awareness campaign and 5 dedicated HIV/AIDS related events held over financial year period.

TABLE 5.1.2 - CONSULTATION ARRANGEMENTS FOR CUSTOMERS

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Policy and directive consultation with and through Western Cape Sport Forum and 3 Regional Offices	Western Cape Sport Forum, 3 Regional Sport Council and 4 Regional Offices.	Provincial government departments, private sector and media.	Ongoing consultation with Western Cape Sport Forum and the 3 Regional Offices.
Application forms and selection criteria to secure annual grants for development and participation in national and international competition of accredited standards as provided for by funding policy.	All provincial sport federations and macro structures.	Public and private sector employees, and communities.	Transfer payments and ad-hoc funding amounting to 22% of sub-programme budget disbursement towards development of sport and recreation and participation in national and international events of accredited status.
Application forms and selection criteria as provided for in the major events strategy and Western Cape facilities plan	All local authorities, provincial federations, companies and media.	Sponsors and communities.	Allocation of major events funding for eight(08) international events 27 national events, and 20 facilities projects undertaken in local communities.
Linkage of promotion and awareness campaigns to major events and annual programmes undertaken by 4 Regional offices.	All sport federations and communities.	Clubs and individual participants and civilians,	Promotional and awareness campaigning material distribution undertaken through the media of 81 international, national, regional major events and 5 HIV/AIDS events.

TABLE 5.1.3 - SERVICE DELIVERY ACCESS STRATEGY

Access Strategy	Actual Achievements
Western Cape Sport Forum, 3 Regional Sport Councils and 4 DSR Regional Offices serve the role of structured access to DSR.	Ongoing consultation with Western Cape Sport Forum and 3 Regional Offices.
Provincial Sport Federations and macro-structures serve as access for clubs and associations' access to sport and recreation service delivery, through DSR Regional Offices.	Transfer payments and ad-hoc funding amounting to 22% of sub-programme budget disbursement towards development of sport and recreation as well as the participation in national and international events of accredited status.
Sport federations, sport clubs, major events companies' access HIV/AIDS education and awareness promotional material through DSR Regional Offices.	Promotional and awareness campaign material distribution undertaken through the medium of 81 international, national and regional major events and the 5 dedicated HIV/AIDS events as facilitated through macro-structures and DSR Regional Offices.



TABLE 5.1.4 - SERVICE INFORMATION TOOL

Type of Information Tool	Actual Achievements
Policies and cooperative agreements with macro- structures and sport associations accessed via DSR Regional Offices	Establishment of Western Cape Sport Forum and 3 Regional Sport Councils as strategic partners to Head Office and Regional Offices, respectively.
Application forms with pertinent funding policy selection and eligibility criteria accessed via DSR Regional Offices.	Transfer payments amounting to 22% of allocated budget as financial assistance to sport federations for development of sport and recreation and ad-hoc funding for national, international participation in competitions of accredited status.
Application forms with pertinent major events and facilities plan selection and eligibility criteria accessed via DSR Regional Offices.	Funding for major events used to support 8 international events, 27 national events, 45 regional events and 20 facilities projects were undertaken.
Marketing, communications and media.	A total of 81 international, national and regional events used as platform for the promotion of physically active lifestyles and HIV/ AIDS related events held for the financial year period.

TABLE 5.1.5 - COMPLAINT MECHANISM

Complaint Mechanism	Actual Achievements
Management policy related correspondence and meetings involving Head Office and 4 DSR Regional Offices.	Ongoing correspondence, consultation and meetings with Western Cape Sport Forum, 3 Regional Sport Councils, 3 Regional Sport Councils and the 4 DSR Regional Offices.
Funding related correspondence and meetings through macro-structures and direct interaction initiated through ministry and Head of Department's office.	Ongoing correspondence and meetings with local authorities, provincial sport associations, major events companies and media.
Marketing and Communication related correspondence and meetings initiated through Ministry (in conjunction with Health Ministry) and Head of Department's Office.	Sport Health specific database not available as yet.

5.2 EXPENDITURE

TABLE 5.2.1 - PERSONNEL COSTS BY PROGRAMME

Programme	Total Voted Expenditure (R'000)	Compensation of Employees Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as percent of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Pr1: administration	27,460	16,124	785	0	58.7	126	128
Pr2: cultural affairs	47,604	26,642	367	0	56.0	95	280
Pr3: library and informations	63,220	20,837	92	0	33.0	96	218
Pr4: sport & recreation	46,882	12,804	461	0	27.3	22	579
Sassa	0	0	0	0	0.0	0	0
Theft and losses	147	0	0	0	0.0	0	0
Z=Total as on Financial Systems (BAS)	185,313	76,407	1,707	0	41.2	63	1205

TABLE 5.2.2 - PERSONNEL COSTS BY SALARY BAND

Salary Bands	Compensation of Employees Cost (R'000)	Percentage of Total Personnel Cost for Department	Average Compensation Cost per Employee (R)	Total Personnel Cost for Department including Goods and Transfers (R'000)	Number of Employees
Lower skilled (Levels 1-2)	7,132	9.4	51,684	75,869	138
Skilled (Levels 3-5)	8,958	11.8	65,866	75,869	136
Highly skilled production (Levels 6-8)	33,349	44.0	129,260	75,869	258
Highly skilled supervision (Levels 9-12)	11,285	14.9	225,703	75,869	50
Senior management (Levels 13-16)	3,410	4.5	487,079	75,869	7
Contract (Levels 1-2)	383	0.5	23,962	75,869	16
Contract (Levels 3-5)	1,221	1.6	33,929	75,869	36
Contract (Levels 6-8)	1,419	1.9	64,515	75,869	22
Contract (Levels 9-12)	1,606	2.1	200,767	75,869	8
Contract (Levels 13-16)	989	1.3	494,409	75,869	2
Periodical Remuneration	140	0.2	7,758	75,869	18
Abnormal Appointment	5,537	7.3	10,772	75,869	514
TOTAL	75,429	99.4	62,597	75,869	1205



TABLE 5.2.3 - SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY PROGRAMME

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Programme (R'000)
Pr1 cas-administration	10,772	70.6	97	0.6	36	0.2	559	3.7	15,254
Pr2 cas-cultural affairs	19,216	71.8	344	1.3	192	0.7	1398	5.2	26,781
Pr3 cas-library&information services	15,401	72.6	26	0.1	134	0.6	1266	6	21,216
Pr4 cas-sport & recreation	10,566	83.7	18	0.1	41	0.3	300	2.4	12,618
TOTAL	55,955	73.8	485	0.6	403	0.5	3523	4.6	75,869

TABLE 5.2.4 - SALARIES, OVERTIME, HOME OWNERS ALLOWANCE AND MEDICAL AID BY SALARY BAND

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost per Salary Band (R'000)
Lower skilled (Levels 1-2)	5,177	72.3	126	1.8	102	1.4	419	6	7,164
Skilled (Levels 3-5)	6,325	70.5	135	1.5	69	0.8	686	8	8,966
Highly skilled production (Levels 6-8)	24,573	73.5	151	0.5	168	0.5	1879	6	33,445
Highly skilled supervision (Levels 9-12)	8,214	71.2	58	0.5	57	0.5	431	4	11,531
Senior management (Levels 13-16)	1,987	58	0	0	7	0.2	105	3	3,428
Contract (Levels 1-2)	310	80.9	0	0	0	0	0	0	383
Contract (Levels 3-5)	927	75.8	12	1	0	0	0	0	1,223
Contract (Levels 6-8)	1,095	75.6	5	0.3	0	0	3	0	1,448
Contract (Levels 9-12)	1,160	72	0	0	0	0	0	0	1,611
Contract (Levels 13-16)	576	58	0	0	0	0	0	0	994
Periodical Remuneration	140	100.3	0	0	0	0	0	0	140
Abnormal Appointment	5,471	98.8	0	0	0	0	0	0	5,537
TOTAL	55,955	73.8	487	0.6	403	0.5	3523	5	75,869

5.3 EMPLOYMENT AND VACANCIES

TABLE 5.3.1 - EMPLOYMENT AND VACANCIES BY PROGRAMME AT END OF PERIOD

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Pr1 cas-administration, Permanent	97	85	12.4	18
Pr2 cas-cultural affairs, Permanent	276	242	12.3	13
Pr3 cas-library&information services, Permanent	211	197	6.6	10
Pr4 cas-sport & recreation, Permanent	50	40	20	13
TOTAL	634	564	11	54

TABLE 5.3.2 - EMPLOYMENT AND VACANCIES BY SALARY BAND AT END OF PERIOD

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	140	104	25.7	5
Skilled (Levels 3-5), Permanent	139	165	-18.7	19
Highly skilled production (Levels 6-8), Permanent	290	237	18.3	20
Highly skilled supervision (Levels 9-12), Permanent	57	50	12.3	8
Senior management (Levels 13-16), Permanent	8	8	0	2
TOTAL	634	564	11	54

TABLE 5.3.3 - EMPLOYMENT AND VACANCIES BY CRITICAL OCCUPATION AT END OF PERIOD

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Cultural Officers	17	10	41.2	1
Heritage Officers	8	5	37.5	2
Librarians	32	28	12.5	1
Sport Promotion Officers	28	20	28.6	2
Archivists	20	20	0	5
Middle Management (Level 9-12)	58	50	13.8	12
Senior Management (Level 13-15)	8	8	0	2
TOTAL	171	141	17.5	25

5.4 FILLING OF SMS POSTS

TABLE 5.4.1 - SMS POSTS INFORMATION AS ON 30 SEPTEMBER 2008

SMS Level	Total number of Funded SMS Posts per Level	Total number of SMS Posts Filled per Level	% of SMS Posts Filled per Level	Total Number of SMS Posts Vacant per Level	% of SMS Posts Vacant per Level
Band A (Level 13)	5	4	80	1	20
Band B (Level 14)	2	2	100	0	0
Band C (Level 15) Head of Department	1	1	100	0	0
TOTAL	8	7	87.5	1	12.5

TABLE 5.4.2 SMS POSTS INFORMATION AS ON 31 MARCH 2009

SMS Level	Total number of Funded SMS Posts per Level	Total number of SMS Posts Filled per Level	% of SMS Posts Filled per Level	Total Number of SMS Posts Vacant per Level	% of SMS Posts Vacant per Level
Band A (Level 13)	5	5	100	0	0
Band B (Level 14)	2	2	100	0	0
Band C (Level 15) Head of Department	1	1	100	0	0
TOTAL	8	8	100	0	0

TABLE 5.4.3- ADVERTISING AND FILLING OF SMS POSTS AS ON 31 MARCH 2009

SMS Level	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
Band A (Level 13)	0	0	0
Band B (Level 14)	0	0	0
Band C (Level 15) Head of Department	0	0	0
TOTAL	0	0	0

TABLE 5.4.4- REASONS FOR NOT HAVING COMPLIED WITH THE FILLING OF FUNDED VACANT SMS POSTS-ADVERTISED WITHIN 6 MONTHS AND FILLED WITHIN 12 MONTHS AFTER BECOMING VACANT

Reasons for vacancies not advertised within six months :	Reasons for vacancies not advertised within 12 months:
Not applicable	Not applicable

Your attention is drawn to regulation 1/VII/C11A.3 which provides that if a department does not comply with the time frames for filling funded vacant posts the reasons for non-compliance must be recorded in writing. Departments must indicate good cause or reason for not having complied with the filling of SMS posts within the prescribed timeframes.

TABLE 5.4.5- DISCIPLINARY STEPS TAKEN FOR NOT COMPLYING WITH THE PRESCRIBED TIMEFRAMES FOR FILLING SMS POSTS WITHIN 12 MONTHS AFTER BECOMING VACANT

Disciplinary taken for not complying with the prescribed timeframes
Not applicable

In terms of regulation 1/VIIc.1A.2, read with regulation 4/1/C.3 of the Public Service Regulations, all funded SMS posts must be advertised within six months after becoming vacant and be filled within twelve months after becoming vacant. In the event of non-compliance with this regulation, the relevant executive authority of Head of Department must take appropriate disciplinary steps in terms section 16A(1) or (2) of the Public Service Act.

5.5 JOB EVALUATION

TABLE 5.5.1 - JOB EVALUATION

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	140	1	0.7	1	100	0	0
Skilled (Levels 3-5)	139	1	0.7	0	0	0	0
Highly skilled production (Levels 6-8)	290	3	1	1	33.3	0	0
Highly skilled supervision (Levels 9-12)	57	5	8.8	0	0	0	0
Senior Management Service Band A	5	0	0	0	0	0	0
Senior Management Service Band B	2	0	0	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
TOTAL	634	10	1.6	2	20	0	0

TABLE 5.5.2 - PROFILE OF EMPLOYEES WHOSE POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	1
Male	0	0	1	1	2
Total	0	0	1	1	2
Employees with a Disability	0	0	0	0	0

TABLE 5.5.3 - EMPLOYEES WHOSE SALARY LEVEL EXCEED THE GRADE DETERMINED BY JOB EVALUATION [I.T.O PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	No of Employees in Dept
N/A					
Total	0				
Percentage of Total Employment	0				0

TABLE 5.5.4 - PROFILE OF EMPLOYEES WHOSE SALARY LEVEL EXCEEDED THE GRADE DETERMINED BY JOB EVALUATION [I.T.O. PSR 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a Disability	0	0	0	0	0



5.6 EMPLOYMENT CHANGES

TABLE 5.6.1 - ANNUAL TURNOVER RATES BY SALARY BAND

Salary Band	Employment at Beginning of Period (AS 1 April 2008)	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	136	10	6	4.4
Skilled (Levels 3-5), Permanent	128	43	20	15.6
Highly skilled production (Levels 6-8), Permanent	218	59	22	10.1
Highly skilled supervision (Levels 9-12), Permanent	51	10	10	19.6
Senior Management Service Band A, Permanent	5	2	3	60
Senior Management Service Band B, Permanent	1	0	0	0
Senior Management Service Band C, Permanent		0	0	0
TOTAL	539	124	61	11.3

TABLE 5.6.2 - ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION

Occupation	Employment at Beginning of Period (1 April 2008)	Appointments	Terminations	Turnover Rate
Cultural Officers	17	5	1	5.9
Heritage Officers	8	1	1	12.5
Librarians	32	13	2	6.3
Sport Promotion Officers	28	2	5	17.9
Archivists	20	12	2	10
Middle Management (Level 9-12)	58	10	10	17.2
Senior Management (Level 13-15)	8	2	1	12.5
TOTAL	171	45	22	12.9

TABLE 5.6.3 - REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total
Death, Permanent	1	1.6	0.2	61
Resignation, Permanent	32	52.5	5.7	61
Discharged due to ill health, Permanent	1	1.6	0.2	61
Dismissal-misconduct, Permanent	1	1.6	0.2	61
Retirement, Permanent	7	11.5	1.2	61
Other, Permanent (Transfers to other Departments)	19	31.1	3.4	61
TOTAL	61	100	10.8	61
Resignations as % of Employment				
10.82%				

TABLE 5.6.4 - PROMOTIONS BY CRITICAL OCCUPATION

Occupation	Employment at Beginning of Period (1 April 2008)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Cultural Officers	17	1	5.9	7	41.2
Heritage Officers	8	1	12.5	4	50
Librarians	32	1	3.1	18	56.3
Sport Promotion Officers	28	1	3.6	14	50
Archivists	20	1	5	32	160
Middle Management (Level 9- 12)	58	6	10.3	23	39.7
Senior Management (Level 13- 15)	8	1	12.5	2	25
TOTAL	171	12	7	100	58.5

TABLE 5.6.5 - PROMOTIONS BY SALARY BAND

Salary Band	Employment at Beginning of Period (1 April 2008)	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	136	0	0	76	55.9
Skilled (Levels 3-5), Permanent	128	4	3.1	93	72.7
Highly skilled production (Levels 6-8), Permanent	218	13	6	141	64.7
Highly skilled supervision (Levels 9-12), Permanent	51	6	11.8	23	45.1
Senior management (Levels 13-16), Permanent	6	1	16.7	2	33.3
TOTAL	539	24	37.6	335	62.2



5.7 EMPLOYMENT EQUITY

TABLE 5.7.1 - TOTAL NUMBER OF EMPLOYEES (INCL. EMPLOYEES WITH DISABILITIES) PER OCCUPATIONAL CATEGORY (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	2	1	0	3	1	2	2	0	4	1	9
Professionals, Permanent	17	13	0	30	15	21	16	0	37	22	104
Clerks, Permanent	17	20	0	37	2	29	46	0	75	33	147
Craft and related trades workers, Permanent	1	2	0	3	0	0	0	0	0	0	3
Plant and machine operators and assemblers, Permanent	2	12	0	14	0	0	0	0	0	0	14
Elementary occupations, Permanent	20	75	0	95	1	10	34	0	44	7	147
Technician	18	31	0	49	18	18	25	1	44	29	140
TOTAL	77	154	0	231	37	80	123	1	204	92	564
Employees with disabilities	1	1	0	2	1	0	1	0	1	4	8

TABLE 5.7.2 - TOTAL NUMBER OF EMPLOYEES (INCL. EMPLOYEES WITH DISABILITIES) PER OCCUPATIONAL BANDS

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Senior Management, Permanent	1	1	0	2	0	2	2	0	4	1	7
Professionally qualified and experienced specialists and mid-management, Permanent	10	14	0	24	8	6	8	0	14	4	50
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	28	36	0	64	26	34	40	0	74	73	237
Semi-skilled and discretionary decision making, Permanent	18	57	0	75	3	27	47	1	75	12	165
Unskilled and defined decision making, Permanent	19	46	0	65	0	11	26	0	37	2	104
TOTAL	77	154	0	231	37	80	123	1	204	92	564

TABLE 5.7.3 - RECRUITMENT

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	0	0	0	0	0	0	0	0	0	0	0
Senior Management, Permanent	0	0	0	0	1	0	1	0	1	0	2
Professionally qualified and experienced specialists and mid-management, Permanent	3	0	0	3	1	2	4	0	6	0	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	20	7	0	27	2	19	9	0	28	2	59
Semi-skilled and discretionary decision making, Permanent	14	9	0	23	0	10	9	0	19	1	43
Unskilled and defined decision making, Permanent	3	3	0	6	0	3	1	0	4	0	10
TOTAL	40	19	0	59	4	34	24	0	58	3	124
Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
No data	0	0	0	0	0	0	0	0	0	0	0

TABLE 5.7.4 - PROMOTIONS

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Senior Management, Permanent	0	0	0	0	0	0	1	0	1	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	3	0	0	3	1	0	2	0	2	0	6
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	6	3	0	9	0	2	2	0	4	0	13
Semi-skilled and discretionary decision making, Permanent	2	2	0	4	0	0	0	0	0	0	4
Unskilled and defined decision making, Permanent	0	0	0	0	0	0	0	0	0	0	0
TOTAL	11	5	0	16	1	2	5	0	7	0	24
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

TABLE 5.7.5 - TERMINATIONS

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Professionally qualified and experienced specialists and mid-management, Permanent	1	1	1	3	0	1	3	0	4	2	9
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	2	5	0	7	1	9	3	0	12	3	23
Semi-skilled and discretionary decision making, Permanent	3	7	0	10	0	3	10	0	13	0	23
Unskilled and defined decision making, Permanent	2	2	0	4	0	0	0	0	0	2	6
TOTAL	8	15	1	24	1	13	16	0	29	7	61
Employees with disabilities	0	0	0	0	0	1	1	0	0	1	2

TABLE 5.7.6 - DISCIPLINARY ACTION

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Disciplinary action taken against employees	4	12	0	16	3	4	3	0	7	1	27
TOTAL	4	12	0	16	3	4	3	0	7	1	27

TABLE 5.7.7 - SKILLS DEVELOPMENT

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	2	1	0	3	1	2	2	0	4	1	9
Professionals	17	13	0	30	15	21	16	0	37	22	104
Technicians and Associate Professionals	18	31	0	49	18	18	25	1	44	29	140
Clerks	17	20	0	37	2	29	46	0	75	33	147
Service and Sales Workers	0	0	0	0	0	0	0	0	0	0	0
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Labourers and Related Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	1	2	0	3	0	0	0	0	0	0	3
Plant and Machine Operators and Assemblers	2	12	0	14	0	0	0	0	0	0	14
Elementary Occupations	20	75	0	95	1	10	34	0	44	7	147
TOTAL	77	154	0	231	37	80	123	1	204	92	564
Employees with disabilities	1	1	0	2	1	0	1	0	1	4	8

5.8 PERFORMANCE AGREEMENTS

TABLE 5.8.1 PERFORMANCE AGREEMENTS BY SMS MEMBERS AS ON 30 SEPTEMBER 2008

SMS Level	Total number of Funded SMS Posts per Level	Total number of SMS Posts filled per Level	Total Number of Signed Performance Agreements per level	Signed Performance Agreements as % of Total Number of SMS Members per level
Band A (Level 13)	5	4*	4	80
Band B (Level 14)	2	2	2	100
Band C (Level 15) Head of Department	1	1	1	100
TOTAL	8	7	7	87.5
* - 1 SMS post vacant.				

TABLE 5.8.2 REASONS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS FOR ALL SMS MEMBERS AS ON 30 SEPTEMBER 2008

Reasons for not having concluded Performance Agreements for all SMS Members
Not applicable

TABLE 5.8.3- DISCIPLINARY STEPS TAKEN AGAINST SMS MEMBERS FOR NOT HAVING CONCLUDED PERFORMANCE AGREEMENTS AS ON 30 SEPTEMBER 2008

Disciplinary steps taken against SMS Members for not having concluded Performance Agreements
Not applicable

5.9 PERFORMANCE REWARDS

TABLE 5.9.1 - PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY

Demographics	Number of Beneficiaries	Total Employment at begin of cycle	Percentage of Total Employment	Cost (R000)	Average Cost per Beneficiary (R)
African, Female	12	65	18.5	45,507	3,792
African, Male	16	64	25.0	37,127	2,320
Asian, Female	0	2	0.0	10,499	0
Asian, Male	1	1	100.0	18,959	18,959
Coloured, Female	63	120	52.5	262,162	4,161
Coloured, Male	73	155	47.1	232,014	3,178
Total Blacks, Female	75	187	40.1	319,168	4,256
Total Blacks, Male	90	220	40.9	288,100	3,201
White, Female	58	98	59.2	326,385	5,627
White, Male	26	34	76.5	189,012	7,270
TOTAL	249	539	46.2	1,122,665	4,509

TABLE 5.9.2 - PERFORMANCE REWARDS BY SALARY BAND FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE

Salary Band	Number of Beneficiaries	Total Employment at begin of cycle	Percentage of Total Employment	Cost	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	35	136	25.7	91,875	2,625
Skilled (Levels 3-5)	75	128	58.6	111,244	1,483
Highly skilled production (Levels 6-8)	110	218	50.5	635,314	5,776
Highly skilled supervision (Levels 9-12)	26	51	51	230,317	8,858
TOTAL	246	533	46.2	1,068,750	4,345

TABLE 5.9.3 - PERFORMANCE REWARDS BY CRITICAL OCCUPATION

Critical Occupations	Number of Beneficiaries	Total Employment at begin of cycle	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Cultural Officers	6	8	75	34,997	5,833
Heritage Officers	3	5	60	0	0
Librarians	10	18	55.6	51,586	5,159
Sport Promotion Officers	10	23	43.5	88,000	8,800
Archivists	4	11	36.4	88,000	22,000
Middle Management (9-12)	26	46	56.5	97,843	3,763
Senior Management (13-15)	3	7	42.9	52,915	17,638
TOTAL	62	118	52.5	413,341	6,666,790

TABLE 5.9.4 - PERFORMANCE RELATED REWARDS (CASH BONUS) BY SALARY BAND FOR SENIOR MANAGEMENT SERVICE

SMS Band	Number of Beneficiaries	Total Employment at begin of cycle	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	3	4	75	54	17,971	1.1	2,843
Band B	0	2	0	0	0	0	1116
Band C	0	0	0	0	0	0	647
TOTAL	3	6	50	54	17,971	1	4,606

5.10 FOREIGN WORKERS

TABLE 5.10.1 - FOREIGN WORKERS BY SALARY BAND

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Highly skilled production (Levels 6-8)	0	0	0	0	0	0	0	0	0
Contract (Levels 6-8)	0	0	0	0	0	0	0	0	0
Abnormal Appointment	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0

TABLE 5.10.2 - FOREIGN WORKERS BY MAJOR OCCUPATION

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at Beginning Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Elementary occupations	0	0	0	0	0	0	0	0	0
Professionals and managers	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0

5.11 LEAVE UTILISATION

TABLE 5.11.1 - SICK LEAVE FOR JAN 2008 TO DEC 2008

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of Employees using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	833	42	90	17.9	9	158	502	350
Skilled (Levels 3-5)	1327	43.1	167	33.3	8	325	502	572
Highly skilled production (Levels 6-8)	1281	59.6	188	37.5	7	625	502	764
Highly skilled supervision (Levels 9-12)	392	31.9	50	10	8	322	502	125
Senior management (Levels 13-16)	33	84.8	7	1.4	5	48	502	28
TOTAL	3866	47.6	502	100	8	1477	502	1839

TABLE 5.11.2 - DISABILITY LEAVE (TEMPORARY AND PERMANENT) FOR JAN 2008 TO DEC 2008

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Disability Leave
Lower skilled (Levels 1-2)	0	0	0	0	0	R 0	0	0
Skilled (Levels 3-5)	84	100	3	100	28	R 25	84	3
Highly skilled production (Levels 6-8)	73	100	4	100	18	R 30	73	4
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	R 0	0	0
TOTAL	157	100	7	100	22	R 55	157	7

TABLE 5.11.3 - ANNUAL LEAVE FOR JAN 2008 TO DEC 2008

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	2259	21	110
Skilled (Levels 3-5)	3630	18	202
Highly skilled production (Levels 6-8)	4958	19	259
Highly skilled supervision (Levels 9-12)	1301	19	67
Senior management (Levels 13-16)	152	15	10
TOTAL	12300	19	648



TABLE 5.11.4 - CAPPED LEAVE FOR JAN 2008 TO DEC 2008

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2008	Number of Employees who took Capped leave	Total number of capped leave available at 31 December 2008	Number of Employees as at 31 December 2008
Lower skilled (Levels 1-2)	65	8	33	8	3494	105
Skilled (Levels 3-5)	236	16	11	15	1890	172
Highly skilled production (Levels 6-8)	416	15	24	27	5413	224
Highly skilled supervision (Levels 9-12)	46	12	38	4	1822	48
Senior management (Levels 13-16)	0	0	44	0	311	7
TOTAL	763	14	23	54	12930	556

TABLE 5.11.5 - LEAVE PAYOUTS

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for 2007/08	88	35	2514
Current leave payout on termination of service for 2007/08	45	11	4091
TOTAL	133	46	2891

5.12 HIV/AIDS- HEALTH PROMOTION PROGRAMMES

TABLE 5.12.1 - STEPS TAKEN TO REDUCE THE RISK OF OCCUPATIONAL EXPOSURE

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
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TABLE 5.12.2 - DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES [TICK YES/NO AND PROVIDE REQUIRED INFORMATION]

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes		Dr NZ Makosana (Chief Director: Corporate Services)
2. Does the department have a dedicated unit or have you designated specific staff members to promote 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.	Yes		The Departments has contract the employee wellness service to the Careways groupwho provide the service at a current cost of R155 400 for a period of 12 months.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		Focusing on preventative, curative and rehabilitation aspects of health. Key elements of the EAP: Training in terms of EAP, Counselling services; Electronic wellness programmes;Critical Incidence and Trauma debriefing; Specialised Development Intervention; Clinical Performance Management
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes		Dr NZ Makosana (CHAIRPERSON) 2. Mr R Mandulo Sport Health 3. Ms R Khan Libraries 4. Mr SRD Julie HR & GSS 5. Ms L Claasen Arts & Culture 6. Ms F Carelse Museums 7. Ms P Mlumbi Libraries 8. Ms T Aploon (HR & GSS & Scribe)
5. Has the department reviewed the employment policies and practices of your department 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.	Yes		Employment Equity Plan and the Transversal HIV & AIDS Workplace Policy . Leave Policy
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.	Yes		EAP: mechanisms were established to maintain confidentiality and the programme does not exclude any person as well as affected family members. During this year a number of VCT sessions were held at which staff were encouraged to go for voluntary testing.Also 23 staff were trained in peer counselling.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		This information is not available due to confidentiality reasons
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes		EAP: Monthly statistics; quarterly review reports and annual impact reports.



5.13 LABOUR RELATIONS

TABLE 5.13.1 - COLLECTIVE AGREEMENTS

none

TABLE 5.13.2 - MISCONDUCT AND DISCIPLINE HEARINGS FINALISED

Disciplinary hearings	Number	
Hearings conducted	6	
TOTAL	6	
Outcomes of disciplinary hearings	Number	Percentage
Counselling	0	0.0%
Verbal warnings	0	0.0%
Written warnings	3	37.5%
Final written warnings	4	50.0%
Probation extended	0	0.0%
Dismissal	1	12.5%
Total	8	

TABLE 5.13.3 - TYPES OF MISCONDUCT ADDRESSED AND DISCIPLINARY HEARINGS

Type of misconduct	Number	Percentage
Absent from work without reason or permission	3	23.1%
Sick leave abuse	0	0.0%
Unauthorised leave	4	30.8%
Misuse of leave procedure	0	0.0%
Financial misconduct	2	15.4%
Tampering with state assets	0	0.0%
Under the influence of substance / alcohol	1	7.7%
Insubordination	1	7.7%
Failure to carry out lawful instruction(s)	1	7.7%
Unauthorise use of Government Owned Vehicle	0	0.0%
Late arrival at work	1	7.7%
TOTAL	13	

TABLE 5.13.4 - GRIEVANCES LODGED

Number of grievances addressed	Number	Percentage
Not resolved	8	40.0%
Resolved	12	60.0%
TOTAL	20	100.0%

TABLE 5.13.5 - DISPUTES LODGED

Number of disputes addressed	Number	Percentage
Upheld	2	0
Dismissed	0	60%
Pending	2	40%
Total	4	100%

TABLE 5.13.6 - STRIKE ACTIONS

Strike Actions	Total
Total number of person working days lost	21
Total cost(R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

TABLE 5.13.7 - PRECAUTIONARY SUSPENSIONS

Precautionary Suspensions	Total
Number of people suspended	2
Number of people whose suspension exceeded 30 days	2
Average number of days suspended	156
Cost (R'000) of suspensions	39



5.14 SKILLS DEVELOPMENT

TABLE 5.14.1 - TRAINING NEEDS IDENTIFIED

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	5	0	0	0	0
	Male	4	0	3	2	5
Professionals	Female	59	0	6	0	6
	Male	45	0	6	0	6
Technicians and associate professionals	Female	73	0	7	0	7
	Male	67	0	7	0	7
Clerks	Female	108	0	2	0	2
	Male	39	0	2	0	2
Labourers in all areas	Female	0	0	1	0	1
	Male	14	0	1	0	1
Service and sales workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0
	Male	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0
	Male	3	0	0	0	0
Elementary occupations	Female	96	0	0	0	0
	Male	51	0	0	0	0
Gender sub totals	Female	341	0	16	0	16
	Male	223	0	16	0	16
Total		564	0	32	0	32

TABLE 5.14.2 - TRAINING PROVIDED

Occupational Categories	Gender	Employment	Learnerships		Skills Programmes & other short courses	Other forms of training	Total
			Enrolled	Certified			
Legislators, senior officials and managers	Female	5	0	0	0	0	0
	Male	4	0	0	0	0	0
Professionals	Female	59	0	0	44	0	44
	Male	45	0	0	27	0	27
Technicians and associate professionals	Female	73	0	0	52	0	52
	Male	67	0	0	53	0	53
Clerks	Female	108	0	0	126	0	126
	Male	39	0	0	40	0	40
Service and sales workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Labourers and related workers	Female	0	0	0	33	0	33
	Male	14	0	0	59	0	126
Craft and related trades workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0	0
	Male	3	0	0	0	0	0
Elementary occupations	Female	96	0	0	0	0	0
	Male	51	0	0	0	0	0
Gender sub totals	Female	341	0	0	255	0	255
	Male	223	0	0	179	0	179
Total		564	0	0	434	0	434

5.15 INJURY ON DUTY

TABLE 5.15.1 - INJURY ON DUTY

Nature of injury on duty	Number	% of total
Required basic medical attention only	0	0
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	0	

5.16 UTILISATION OF CONSULTANTS

TABLE 5.16.1 - REPORT ON CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
None	0	0	0

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
None	0	0	0

TABLE 5.16.2 - ANALYSIS OF CONSULTANT APPOINTMENTS USING APPROPRIATED FUNDS, I.T.O. HDIS

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None	0	0	

TABLE 5.16.3 - REPORT ON CONSULTANT APPOINTMENTS USING DONOR FUNDS

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
None	0	0	0

Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
None	0	0	0

TABLE 5.16.4 - ANALYSIS OF CONSULTANT APPOINTMENTS USING DONOR FUNDS, I.T.O. HDIS

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
None	0	0	





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