

2007-08

ANNUAL REPORT

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PART 1

1.1 Submission of the Annual Report to the Executive Authority

MEC Phillip Mziwonke Jacobs
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 Department of Cultural Affairs and Sport's Annual Report on financial statements, performance indicators and departmental activities for the period 1 April 2007 to 31 March 2008 for the 2007/08 financial year.

It is important to note that in terms of Section 65(1) (a) of the Public Finance Management Act, 1999, it is a requirement to table the report in the Provincial Parliament by 31 August 2008. If this requirement cannot be met, Section 65(a) of the Public Finance Management Act, 1999, stipulates that the Provincial Legislature must be provided with a written explanation within six months of the end of the relevant financial year; that is by 30 September 2008.

Mr. Mxolisi Nimrod Lindie
Head of Department
31 July 2008

1.2 Introduction by the Head of the Department

In approximately 22 months, South Africa will be hosting the 2010 FIFA World Cup and we will be given the unique opportunity to showcase the Western Cape, South Africa and Africa as we deliver on the vision of an African World Cup for Africa. The Department, in partnership with our sister departments, has the task of ensuring that this World Cup is accessible to as many citizens of the Western Cape as possible and that the biggest event on the football calendar leaves the people of the Western Cape with a lasting social legacy. The Department of Cultural Affairs and Sport will indeed endeavour to achieve this through sports, arts and culture.

The 2007/2008 financial year was a very challenging one in our Department. A key challenge was the need to revisit the Department's Annual Performance Plan (APP) processes and to make sure that the final document was indeed aligned with the budget and reporting processes.

The appointment of Dr Nokuzola Makosana as Chief Director: Corporate Services, the establishment of the Social Capital Unit and the greater involvement of the Monitoring and Evaluation Unit played a vital role in facilitating a process that has led to the Department formulating a more credible Annual Performance Plan. The strides made towards finalising the restructuring of the Department have also been heartening, and we look forward to this being completed during the new financial year.

Some highlights and achievements that are worth mentioning are:

- The launch of the Riaan Loots Campaign, which is aimed at promoting non-violence in sport.
- Team Western Cape being crowned the overall champions in the all-ages section of the Summer Games in Durban in December 2007.
- The conditional grants awarded to the Department to promote mass participation in school sport, the Siyadlala Mass Participation Programme as well as the Club Development Programme ensured that this Department could make serious strides towards getting our youth playing on the one hand whilst contributing towards employment on the other.
- The improvement of public library services in the Western Cape was also made possible through the conditional grant received from the national government.
- Being the runners up in the Summer Games Championships in Pretoria in December 2007.
- The successful hosting of the Easter Festival in 10 areas scattered across the Western Cape in March 2008.
- The successful launch of the "ubudoda abukhulelwa" initiation campaign in November 2007.
- The hosting of the inaugural Nama Choral Festival.

- The roll out of further Cultural Forums as a vehicle to further organise and strengthen the voice of all cultural practitioners.
- The Oral History or “Scrapbook Project” in Citrusdal continues to be a powerful tool to empower communities to tell their stories and, eventually, document their histories.
- The awarding of a conditional grant to the Department also assisted in relieving some of the pressure experienced as a result of the continuing impasse in the field of libraries.
- The launch of the Western Cape Music Association as an official mouthpiece and representative of musicians in the Western Cape.
- The Department’s contribution towards the successful hosting of a number of cultural and sport events and festivals that contribute towards job creation, poverty alleviation, skills development and the positioning of the Western Cape as a sport and cultural destination.

Of course, this would not have happened without the support of all our stakeholders and the commitment of our staff to the vision of this department of unifying and empowering the people of the Western Cape through sport and arts.

The Department continues to contribute to the Western Cape’s growth and development and in particular to the promotion of social cohesion and the building of social capital. A keen understanding of the role that sport and culture can play in creating a society we all can be proud of and the focused pursuance of continuous improved service delivery remain central to all the programmes and projects undertaken by the Department.

A special word of gratitude goes to our MEC, Mr. Whitey Jacobs, for his passion and support. A further acknowledgement goes to the members of the Standing Committee and in particular the chairperson, Ms. Joyce Witbooi, for the very constructive manner in which they have exercised their oversight role and guided the Department.

Finally, I wish to express my gratitude to the staff for their tireless commitment to the Department and the people of the Western Cape. My heart goes out to each one of you, and your contribution is deeply appreciated.

Thank you very much! Baie dankie! Enkosi Kakhulu!

Mr. Mxolisi Nimrod Lindie
Head of Department

1.3 Information on the Ministry

MEC Phillip Mziwonke Jacobs is accountable to the legislature and the people of the Western Cape for ensuring that the Department executes its mandate of promoting culture and sport, achieving the objectives of creating work and fighting poverty and building a “Home for All” in the Western Cape.

The MEC is also accountable and responsible for three public entities, namely the Western Cape Cultural Commission, the Western Cape Language Committee and Heritage Western Cape, which have the responsibility of advising the Minister on transformation and the development of these sectors to ensure the preservation and promotion of our diverse languages, cultures and heritage.

A study on the impact of hosting major sporting events was commissioned by the MEC, and the results of this study have shown that the continued investment in these events by the Department makes a huge contribution towards job creation as well as economic and social development.

The MEC also launched a campaign to eradicate violence in sport called the Riaan Loots Violence Free Campaign which resulted in an educational campaign to teach spectators, officials and players about good sportsmanship and the rules of the games. It further resulted in the Province of Burgundy in France adopting our programme with the intention of calling it the Riaan Loots Campaign as well.

In addition, the MEC initiated a programme aimed at rebuilding our communities and fighting crime. The programme, an Easter Sport Festival, was held in 11 communities in the Province and resulted in identifying talent, building social cohesion and fighting crime. The programme will be extended to all 27 priority areas in the next financial year.

From 29 October to 7 November 2007, the MEC accompanied the Premier on an official visit to the People’s Republic of China to consolidate existing agreements with the Shandong Province and concentrated on work in the field of culture and sport. As a consequence of this visit, a formal bilateral agreement has been signed with the Shandong Sport Bureau and the Shandong Bureau for Culture. The MEC was accompanied by his Head of Office on this visit.

Again accompanied by Head of Office, the MEC also undertook a visit to Ghana from 18 to 29 January 2008. The objective of the visit was to explore relations with the government departments in Ghana responsible for culture and sport and to learn from the hosting of the African Nations Cup. The visit resulted in a joint project to preserve and save African literature to be undertaken by the Du Bois Research Institute and the Padmore Library in Accra, Ghana.

1.4 Mission Statement

Vision

The people of the Western Cape unified and empowered through sport and culture.

Mission

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

1.5 Legislative Mandate

The department regards as binding the legislative mandate on which its overall functioning is based, notably efficient, equitable and accessible service delivery based on the Government's White Paper on Transforming Public Service Delivery, "The Batho Pele Initiative".

The Department operates within the following legislative and policy mandates:

LEGISLATION

National Legislation: General

Annual Division of Revenue Acts	
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 No. 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	No. R.1 of 5 January 2001
Skills Development Act, 1998	Act 97 of 1998
Skills Development Levies Act, 1999	Act 9 of 1999
State Tender Board Act, 1968	Act 86 of 1968
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
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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
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
South African Schools Act, 1996	Act 84 of 1996
Provincial Legislation: General	
Constitution of the Western Cape, 1997	Act No. 1 of 1998
Western Cape Exchequer Law, 1994	Law No. 4 of 1994
Western Cape Land Administration Act, 1998	Act No. 6 of 1998
Western Cape Law on the Powers and Privileges of the Provincial Legislature, 1995	Law No. 3 of 1995
Provincial Western Cape Tourism Act, 2004	Act No. 1 of 2004
Western Cape Provincial Schools Education Act, 1997	Act No. 12 of 1997
Provincial Legislation: Cultural Affairs	
Western Cape Cultural Commission and Cultural Councils Act, 1998	Act No. 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 No. 13 of 1998

Provincial Legislation: Library and Archive Services

Provincial Archives and Records Service of the Western Cape Act, 2005	Act No. 3 of 2005
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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

Culture:

Western Cape Language Policy	PN 369/2001 of 27 November 2001
National White Paper on Arts, Culture and Heritage (1996)	

Sport:

Rainbow Paper on Sport and Recreation (2001)
 Sport and Recreation Major Events Strategy (2001)
 National White Paper on Sport and Recreation
 Western Cape School Sport Policy (2002)
 Western Cape Sport and Recreation Facilities Plan (1996)
 Sport Funding Policy (1996)

PART 2: PROGRAMME PERFORMANCE

2.1 Voted Funds

R'000

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
225 209	224 522	225 209	223 144	2 065
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

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

2.3 Key Measurable Objectives, Programmes and Achievements

Key Measurable Objectives

- Development and implementation of programmes for football development, arts, culture and language linked to WC 2010.
- Maintenance of sport school to sustain the nurturing of talent.
- Focused use of libraries, archives, museums, arts, culture and heritage programmes and initiatives 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 marginalised indigenous languages.
- Progressive regionalisation of the Department so that services are more accessible to communities.
- Sport development in prioritised sports codes.

- Support to and promotion of High Performance programmes.

Programmes

Chief Directorate: Financial Management and Administration

The programmes of this chief directorate aim to:

- Establish a Risk Management Unit and draft a Departmental Risk Management Policy;
- Develop, implement, monitor and evaluate effective and efficient financial governance and ICT procedures and systems;
- Provide an effective financial administration service to the three public entities reporting to the Executive Authority;
- Perform internal audits in terms of the internal audit plan approved by the Audit Committee;
- Facilitate the development of a competent, representative and committed workforce through appropriate human resource strategies, policies and practices;
- Facilitate organisational alignment with business goals through monitoring and evaluation;
- Enhance employee capability to enable performance achievement by way of performance management;
- Build employee commitment and improve workforce representivity;
- Ensure effective application of procurement policies to meet the objectives of *iKapa Elihlumayo*;
- Coordinate internal social capital programmes and form external strategic partnerships;
- Capacitate regional offices to deliver effective services to the marginalised, rural and poor communities;
- Develop and implement effective internal and external communication and marketing strategies to leverage private and public sector partnerships and to communicate and coordinate departmental goals and objectives in line with *iKapa Elihlumayo*;
- Develop, implement, monitor, and evaluate consistent effective and efficient financial governance and ICT procedures and systems;
- Develop guidelines and manuals for effective financial controls by sport and culture organisations;
- Develop transition plans to deal with the provincialisation of municipally rendered services in the Department, including human and financial resource management;
- Position the Province as a preferred destination for sport and cultural tourism; and

- Inform the public of the programmes and activities of the Department and provide communication services to internal and external stakeholders.

Chief Directorate: Cultural Affairs

The programmes of this chief directorate aim to:

- Facilitate the development, preservation and promotion of arts and culture for the benefit of all communities in the Western Cape through various initiatives and programmes;
- Promote and preserve heritage through museum services and organisations;
- Provide for the conservation, promotion and development of culture and heritage; and
- Promote multilingualism in the Western Cape as part of building pride and understanding amongst our people.

Directorate: Library and Archive Services

The programmes of this Directorate aim to:

- Provide library materials;
- Subsidise the construction or upgrading of library facilities;
- Provide educational resources to the whole community, including learners;
- Extended rural services (mobile book trolleys);
- Achieve a more literate and knowledgeable Western Cape citizenry through Library Week promotional campaign at public libraries;
- Establish the Western Cape Archive Service with extended outreach programmes to institutions and the public;
- Render an archive service to all citizens of the Western Cape; and
- Assist government bodies with the rendering of record management systems and conservation of the Western Cape's archival heritage.

Directorate: Sport and Recreation

The programmes of this directorate aim to:

- Redress the imbalances of the past through transformation targets, farm-worker programmes and dispute-resolution mechanisms as well as by creating platforms for civil society to interface with government, staging major events, building facilities and creating opportunities for people to participate in sport;

- Showcase four sports days in the following regions: Southern Cape/Karoo, Boland/Overberg, West Coast/ Winelands and Metro;
- Promote a healthier lifestyle amongst the provincial staff members through the provision of The Spes Bona Gymnasium;
- Develop policies and conduct research on school sport;
- Monitor and evaluate all programmes pertaining to school sport and develop adequate facilities;
- Ensure that all learners have access to sport activities and that benefits associated with school sports accrue to all learners;
- Establish appropriate school sport clusters to ensure optimal use of scarce available resources;
- Maintain a sport school to sustain the nurturing of talent;
- Create an enabling environment in the Western Cape for the successful hosting of the 2010 FIFA World Cup™;
- Invest in legacy projects which will optimally utilise limited funding for the broad population of the Western Cape;
- Encourage and assist private sector tourism activity during the run-up to and duration of the tournament;
- Assist local municipalities in their bid to host base camps and to set up public viewing areas with associated festival sites;
- Use opportunities offered by the 2010 FIFA World Cup event to further education on national symbols;
- Encourage broad-based black economic empowerment and the development of small, medium and micro enterprises;
- Support local development projects;
- Consult with and involve all interested and affected parties in maximising benefits; and
- Contract management of capital investment in the Greenpoint Stadium as well as the Philippi Stadium upgrade.

Achievements

All staff in the Department was competency assessed with the aim of optimal placement on the proposed organisational structure and to assist with proper career planning and the identification of staff's developmental areas.

A Skills Development Plan was approved to align all human resource training and development initiatives with the Public Service's skills development strategy.

A framework for Genre Development was commissioned and completed and the Department now has a baseline from which to operationalise programmes.

Twenty three Cultural Forums were established, thereby creating an important network for cultural practitioners.

The Cultural Services component assisted with monitoring and evaluating by commissioning an audit of cultural organisations. This was completed and the recommendations will be implemented during the new funding process.

A hundred and twenty-one cultural organisations benefited from our annual funding allocations.

An audit of the cultural facilities was done to ascertain how these facilities' utilisation can be improved and made more accessible to all communities.

Music development has made great strides in terms of skills development and growing the Western Cape Musicians Association.

The Department hosted:

- A memorial lecture at the University of the Western Cape on 11 August 2007 to lay the foundation for the June 16 Memorialisation Project;
- A Heritage Day Programme at the Guguletu Sport Complex which also commemorated the Guguletu 7 and Amy Biehl;
- The Annual Ubuntu Awards Ceremony on 19 October 2007 as a joint project between the Western Cape Department of Cultural Affairs and Sport and the National Heritage Council. A reconciliatory memorial was also erected in Pniel, which will be a symbol of unity between the diverse cultures of Boschendal;
- The 180th anniversary of the release of Chief Langalibalele Mthimkhulu from Robben Island on 15 October 2007;
- The 90th anniversary of the SS Mendi Tragedy on 10 November 2007; and
- The launch of the Initiation Project on 28 November 2007.

In addition, the Department co-hosted the Nama Choir Festival in Plettenberg Bay on 1 September 2007.

The Library Service distributed 304 366 items of library materials to public libraries in the Western Cape. A successful Library Week campaign was launched in March 2008 with promotional material distributed to public libraries to encourage library usage.

Western Cape Archives exceeded its annual targeting by 73%. In most cases, these increases are in areas where our service is dictated by public demand, for example the consultation of archival records in the Archives' Reading Room.

The Outreach Section visited 19 schools and community groups, speaking to a total of 1 761 people. In addition, 384 people paid a visit to the Section, with the inclusion of 13 school groups. The Outreach Section also fielded a total of 620

enquiries from members of the public and government offices regarding the activities of the Archives. Marketing and outreach efforts during National Archives Week (21 – 25 May 2007) resulted in a further 640 people visiting the Archives in that week alone.

During the 2007/8 reporting year, the Records Management Section trained 40 records managers and 56 registry staff in the proper control of government records. Additionally, six Registry Procedure Manuals were approved.

The Department managed the following outcomes:

The Transformation Unit within the Sport and Recreation Directorate continued to service the functioning of the Provincial Monitoring Committee. The Regional Committees now function as subcommittees of the Regional Sport Councils.

Transformation grants went to the Regional Sport Councils to help them perform their transformation functions and to assist with the establishment of the Provincial Colours Board. Transfer funding also went to the following: Western Province Softball for the establishment of the Provincial Heroines Programme and to establish this sport in the West Coast, Western Province Badminton to establish and maintain clubs in townships, Boland Rugby to assist the 105 farm-worker rugby and netball clubs, Boland Athletics to strengthen the functioning of rural clubs; and Boland Gymnastics to establish the gymnastics programme in Khayamandi.

- The Dispute section drafted a concept constitution to standardise the 120 federations' constitutions. Key to this was the acceptance of the dispute resolution clause.
- The Riaan Loots campaign gained momentum with the conference being attended by 60 delegates from various federations.
- Four regional sports days for the staff of Provincial Administration were held. A huge achievement was the participation of a couple of national departments and municipalities.

The Spes Bona Gymnasium, which is managed by the Department, launched a very successful cardiovascular challenge to promote gym attendance.

The School Sport component facilitated participation of Western Cape school teams in the National Schools Championships which were held under the banner of NACOC (National Coordinating Committee for School Sport). Team Western Cape was the overall winner of the Durban leg of the Mini-Olympics.

The Western Cape also successfully hosted the National Primary Schools Athletics Track and Field Championship as well as the National Primary Schools Aquatics Competition.

The Kuils River Sport School, which officially opened its doors on 17 January 2007, was crowned national volleyball champion and produced gold medallists in athletics, gymnastics and swimming during its first year of operation.

The Grade R programme was boosted when a training workshop was held with the Western Cape Department of Education's curricula advisors and lead teachers. Four grade R festivals were held in the respective regions.

Learners with disabilities were assisted to participate in football, athletics, netball and cricket during the National Championships for Learners with Special Educational Needs (LSEN). LSEN also participated in aquatics and cross country as inclusive events.

The "Stars in Your Eyes" programme resulted in 20 South African clubs/communities being twinned with their counterparts in Holland. In addition, 60 coaches received training whilst each community was assigned a Dutch coach as mentor.

In December 2007, a week-long training camp was held with Dutch coaches at the University of the Western Cape. Fourteen South African clubs attended, and 42 coaches from the Western Cape's six regions attended this event.

In total, 20 Football Ambassadors, comprising five women and 15 men, have been appointed. The 20 ambassadors have already been widely utilised in street football events, schools programmes throughout the Province and major events staged by the Department to, amongst others, create football awareness.

In September 2007, the first street football tournament was staged in Hermanus to coincide with this town's Whale Festival. It proved to be a huge success in as far as it alerted an array of people who, perhaps, would not have been involved in soccer to the excitement of the game. Similar tournaments will be rolled out as a comprehensive programme during the following year.

With reference to the 2010 FIFA World Cup event, extensive work has been undertaken in relation to conceptualising around the idea of Public Viewing Areas (PVAs). This involved scoping in terms of transport and accommodation requirements and sourcing artists and entertainers to stage a combination of local, provincial, national, African and international acts. In addition, proposals to align annual regional festivals with PVAs are under consideration.

Five key Public Viewing Areas, one in each of the five regions (excluding the Metro), have been identified.

In partnership with Artscape, the Department initiated the "Fair Play, Fair Life" programme to promote the football concept of "fair play – playing by the rules". This programme aims to demonstrate how healthy competition between teams, collaborative cooperation within teams and having respect for others apply to the 'Game of Life' – in other words, everyday life. By engaging young people, the programme fostered and

encouraged cultural interaction, the building of positive values, moral regeneration, the promotion of citizenship, social cohesion and national building amongst the different communities of the Western Cape.

The 2010 FIFA World Cup Unit supported the Cape Craft and Design Institute to research and develop suitable crafts for sale during the 2010 FIFA World Cup.

Planning and preparatory work was completed for the Buyela Ebaleni Programme. The objective of this all-important programme is to mobilise and encourage football supporters to adopt a culture of going to the stadiums to support local football and also to rally behind the national team, anthem and the national flag. This programme will be rolled out in 2008/9. Extensive planning has also been undertaken in relation to the promotion of national symbols in order to enable people to understand and respect national and provincial symbols through:

2.4 Overview of the Service Delivery Environment for 2007/08

The context within which the Department sought to implement the departmental Strategic Plan can be summarised as follows:

- The focus and functioning of the Directorate: Arts, Culture and Heritage was transformed to one that focussed on impact and goal-orientated functioning where clear deliverables were identified and worked towards. This necessitated a shift in operations from an ad hoc project approach to a more outcomes-based approach where aspects of sustainability were incorporated.
- The mandate of the Subdirectorate: Arts and Culture is executed with the assistance of the Western Cape Cultural Commission.
- Cultural Forums have greatly assisted with mobilisation within communities and afforded opportunities for closer working relations between municipalities, communities and the Department on projects.
- In ensuring the implementation of the Language Policy, the Language Unit established the Provincial Language Forum. This forum consists of all departmental language practitioners and meets on a bimonthly basis to discuss standards, terminology development, training and transversal language-related matters.
- Marginalised languages have been addressed in that the Language Unit conducted research into communication difficulties experienced between deaf learners and their parents and families. This led to a consultative work session which will be followed up in the next financial year by training programmes.
- The Nama language was developed further by the hosting of choral workshops and a mass choir festival in Nama.

- The Language Unit continued to pursue the establishing of a reading and writing culture by presenting creative writing workshops in isiXhosa and establishing book clubs.
- The process of investigating and finalising the funding model for public libraries in South Africa driven by the Department of Arts and Culture is still in progress.
- The development of more effective cooperative partnerships with local authorities is progressing well.
- Sport councils have raised concerns about the understanding, or lack of understanding, of the roles and responsibilities of all role players. A task team was appointed to review current documents/policies.
- Industrial action and the subsequent recovery plan within the education sector made it difficult to promote school sport programmes, and a special effort was required by all concerned to ensure that regional and provincial trials were held to select the respective teams. Late announcements of the dates for national competitions and the confirmation of such events also presented huge organisational and logistical challenges. In the case of the National Primary Schools Aquatics Championship, the postponement was announced when teams were *en route* to Cape Town for the nationals. Provincial departments of education had to foot the bill that ordinarily would have been paid by Sport and Recreation South Africa (SRSA). The events, nevertheless, went ahead with parents and educators quite disillusioned.
- SRSA procured the services of accredited trainers for coaching in athletics, volleyball, cricket, rugby, netball and football. Unfortunately, SRSA suspended training in volleyball and netball, leaving provinces in a situation where planned training had to be cancelled. As a result, the Province only benefited from coaching courses offered in cricket; football, rugby and athletics, whilst the accreditation of these coaches remains outstanding.
- The Department of Cultural Affairs and Sport (DCAS) and the Western Cape Department of Education (WCED) signed a “Memorandum of Agreement” (MOA) on 12 May 2007. This agreement commits the two departments to collaborate effectively towards ensuring the promotion of school sport in the Province. Furthermore, the intention is to create an environment for mass participation and good governance, whilst supporting the development of educators and talented athletes through the provision of high-performance services.

2.5 Overview of the Organisational Environment for 2007/08

The post of Chief Director: Corporate Services was filled which will alleviate pressure on other senior management service (SMS) members who had to carry the extra burden.

In all components, progress was made in filling funded vacancies in the Department. However, this was neutralised by numerous staff members leaving the employ of the Department for higher-level posts elsewhere in government. During the year, the Director 2010 joined the Department, and the 2010 unit was staffed. This, however, does little to alleviate the challenge faced by the remainder of the SMS cadre since resignations resulted in three of the nine SMS posts remaining vacant. In principle, approval has been obtained for the Department's proposed macro structure. This will result in better alignment of the Department to deliver on its strategic mandate, especially in terms of rendering an improved service to the community of the Western Cape.

While staff turnover proved challenging, it afforded opportunities for staff to act within these positions. Stability within the Arts and Culture Component was attained with the appointment of two deputy directors for Culture and Heritage Resources Management respectively.

The Provincial Language Services function has been transferred from the Department of the Premier to the Department of Cultural Affairs and Sport. Three posts were advertised, and one Language Practitioner was appointed in the year under review.

The impasse around the funding of public libraries had a negative effect on service delivery.

The vacancy rate within the unit Library Service and the slow progress in filling posts had a negative impact on service delivery.

Existing staff was seconded to manage conditional grant funds whilst retaining responsibility for their normal duties.

Despite the Western Cape Archives and Records Services' successes during the 2007/8 reporting year, it faces numerous challenges. Some of the challenges faced by this unit include maintaining an aging building fabric and being challenged by rapidly diminishing storage space for future record storage. In future, negotiating challenges presented by a digital environment will prove especially challenging with issues ranging from keeping and preserving digital records to digitising existing paper-based records. The digital realm has opened a host of security, ethical, privacy, moral and procedural issues—all of which need to be understood and engaged with in order to ensure that the this unit reaps the rewards rather than the blights of the digital environment.

Maintaining an aging building infrastructure poses continual problems that need to be addressed. Particular problems pertain to a continually flooded basement

and malfunctioning air-conditioning and fire-detection systems – all of which have potentially catastrophic implications for the continued survival of original and unique historical records: Once lost, they are gone for ever.

During the 2007/8 reporting year, Western Cape Archives (WCA) hired seven staff but lost five to resignations. To assist, in part, with the staffing crisis, an additional seven contract and one internship post were filled.

The formation of regional transformation committees assisted in the monitoring of transformation programmes.

In addition, the establishment of the Riaan Loots Committee facilitated a more structured approach to combating violence in sport and ensures a reduction of injuries in sport. During the year under review, more emphasis was placed on the implementation of farm-worker programmes.

Within the Sport Directorate, the following posts were not filled due to protracted procedures within the Department: Assistant Director: Policy and Infrastructure; Sport Promotion Officer: Facilities; and Sport Promotion Officer: Education, Training and Awareness – West Coast. Since August, the post of Sport Promotion Officer: Policy has remained vacant.

The 2010 FIFA World Cup Unit was set up during the period under review, with a Director, Personal Assistant and three Deputy Directors appointed.

2.6 Strategic Overview and Key Policy Developments for 2007/08

The following developments during the year under review warrant recognition:

Schedule 5 of the Constitution of the Republic of South Africa (Act 108 of 1996) indicates that libraries, excluding national libraries, are an exclusive provincial legislative competency. The Local Government Municipal Structures Act (Act 117 of 1998), the Local Government Municipal Systems Act (Act 32 of 2000) and the Municipal Finances Act (Act 56 of 2003) do not list libraries as a function of municipalities. The situation pertaining to the unfunded mandate of public libraries will be partly addressed by the allocation of funds from the National Department of Arts and Culture. The Western Cape will receive a further conditional grant in 2008/2009 for the enhancement of public library services in the Province.

On 1 April 2006, the Western Cape Archives and Records Service transferred from National Archives to the Provincial Administration of the Western Cape. Naturally, this resulted in a learning period in terms of integrating provincial legislation, policies and practises pertaining to the functioning of archives as a regional institution. Furthermore, the transfer subjected the WCA to enormous changes, not in the least greatly increased responsibilities for this institution. Yet, no corresponding budgetary and/or staff

capabilities have been transferred from National Archives to help ensure that WCA can meet its new responsibilities, resulting in an altogether challenging situation for the division.

The Sport and Recreation Amendment Bill of 2007 details the role of government in sport. The bill speaks to two areas of sport, namely transformation and the resolution of disputes.

Cabinet resolution of 2005 gave rise to the formation of the Farm-worker Programme.

The Simondium resolution on the regionalisation of sporting codes assisted the process of drafting of the Code of Conduct for the Regional Colours Programme.

The Western Cape (DCAS and WCED) school sport representatives at the National Coordinating Committee for School Sport (NACOC) were part of a six-person task team that developed the framework on school sport. The discussion document has now been put on hold following a dispute between sport codes and NACOC. A renewed mandate is awaited from the respective National Ministers of Education and Sport. The Western Cape has now scheduled an implementation indaba for the 2008/09 financial year.

2.7 Revenue and Departmental Payments

Revenue

	2004/05 Actual R'000	2005/06 Actual R'000	2006/07 Actual R'000	2007/08 Target R'000	2007/08 Actual R'000	Percentage Deviation from Target
Tax revenue						
Non-tax revenue	648	2 216	2 207	350	785	124.3
Sale of goods and services	49	125	51	115	208	80.9
Financial transactions		69	222		329	100.0
TOTAL DEPARTMENTAL RECEIPTS	766	2 662	2 480	465	1 322	184.3

Departmental Expenditure

Programmes	Voted for 2007/08 R'000	Rollovers and Adjustment R'000	Virement R'000	Total Voted R'000	Actual Expenditure R'000	Variance R'000
1. Administration	29 706	30 111	1 200	31 311	31 287	24
2. Cultural Affairs	52 724	51 266	(1 881)	49 385	49 325	60
3. Library and Information Service	85 804	85 789	308	86 097	85 489	608
4. Sport and Recreation	56 288	58 043	373	58 416	57 043	1 373
Total	224 522	225 209	0	225 209	223 144	2 065

Conditional Grants

Mass Sport and Recreation Participation Programme

Club Development

During the year under review, R1,634 million was spent on the Club Development Programme (CDP). The objective of this grant is to facilitate, coordinate, support and monitor the revival and establishment of clubs whilst creating sustainable institutional support for the successful implementation of the programme. In addition, the CDP aims to empower athletes and officials through education and training and to channel talented athletes towards the sport mainstream. It also contributes towards the changing demographics of Team Western Cape and Team South Africa. The following communities benefited from the programme: Khayelitsha, Philippi, Manenberg, Oudtshoorn, Vredenburg, St Helena, Paarl, Koue Bokkeveld, Nyanga, Guguletu, Mitchells Plain, Langa, Belhar, Heideveld, Zoar, Delft, Bitou, Philadelphia, Beaufort West, Swellendam, Theewaterskloof and Mandalay. An approximate 6 350 participants benefited from the programme.

Siyadlala Mass Participation Programme

The Community Siyadlala Mass Participation Programme was introduced in 35 hubs with the appointment of 35 Hub Coordinators and 131 Activity Coordinators who received training in sport coaching first aid, coaching, project planning and event management.

A budget of R8, 250m was allocated of which R8, 237m was spent.

The programme was introduced in Atlantis, Beaufort West, Caledon, Clanwilliam, Ceres, Crossroads, De Doorns, Gansbaai, George, Genadendal, Guguletu, Heideveld,

Hermanus, Imizamo-Yethu, Fish Hoek, InnerCity, Khayamandi, Khayelitsha, Knysna, Laingsburg, Langa, Leeu Gamka, Masiphumelele, Mbekweni, Mitchells Plain, Mossel Bay, Oudtshoorn, Prince Albert, Princess Vlei, Eco Centre, St. Helena Bay, Swellendam, Touws River, Van Rhyn's Dorp, Velddrif, Vredendal and Worcester. Assistance was also given to various components in the Directorate with events such as the Easter Festival and Indigenous Games Project as well as the Western Cape Delegation that visited Austria for the World Gymnaestrada Festival.

School Sport Mass Participation Programme

The School Sport Mass Participation Programme (SSMPP) was introduced in 183 schools with 220 Sport Assistants placed in the respective schools. A budget of R8.696m was allocated to the programme of which R8.334m was spent.

The programme was introduced in the following clusters: Retreat/Lavender Hill, Beaufort West, Gugulethu/Nyanga/Phillipi, De Doorns, Grabouw, Piketberg, Porterville, Malmesbury, Moorreesburg, Atlantis, Mossel Bay, Bredasdorp, Oudtshoorn, Delft and Langa. Each Sport Assistant underwent a sport leader's and first aid course and underwent coaching in football, rugby, cricket and athletics.

Festivals were hosted in each of the clusters, highlighting the ability of sport assistants as event organisers and providing a platform to gauge their level of competence as coaches and sport organisers. The SSMPP was instrumental in arranging an intervention programme after the stabbing incident in Delft. The programme culminated in the Easter Festival in Delft where thousands of learners were kept busy with sport and cultural programmes.

Enhancement of Local Public Library Services

Library Services received a conditional grant of R16,74 million for the 2007/2008 financial year from the national Department of Arts and Culture. The objective of the grant is to enhance public libraries' service delivery in South Africa.

In order to address staff shortages as a main priority, R15 595 000 was allocated to municipalities. All funds were utilised, except R91 493 earmarked for Kannaland Municipality which could not be utilised due to non-compliance with PFMA prescripts. The grant money used for addressing staff shortages benefited all registered library users in the Western Cape, totalling 1, 2 million. The balance of the conditional grant was spent on staff, wheelie wagons, books and ICT projects. Wheelie-wagon sites were established in Noll (Eden Municipality) and Fairhills (Breede Valley Municipality). The wheelie-wagon trolleys and book stock for Vondeling and Vermaaklikheid (Hessequa Municipality) as well as Protem (Cape Agulhas Municipality) have been purchased, but the sites are not yet operational. The hardware and 3G cards for the four ICT projects have also been purchased, but this service will only be rolled out in 2008/2009.

Summary of Programmes

Programme 1:	Administration
Programme 2:	Cultural Affairs
Programme 3:	Library and Archive Service
Programme 4:	Sport and Recreation

2.8 Programme 1: Administration

Purpose

To manage the Department strategically, rendering corporate support and financial support; strategic guidance, monitoring and evaluation; and a marketing and communication service to and on behalf of the Department and its public entities.

Measurable Objective

This component is responsible for conducting overall management of the Department and to render a strategic management, corporate support and a marketing and communication service to and on behalf of the Department and its public entities.

Service Delivery Achievements

Subprogramme 1.2: Corporate Services

A Financial Handbook has been compiled, incorporating all financial policies, procedures and regulations. The objective with this exercise was to enhance corporate governance within the Department.

A Risk Management Unit was established to ensure the effective and efficient practice of risk management across the Department as well as compliance with relevant legislation.

During this period, six internal audits were performed covering the following areas: procurement, grievance management, labour relations, regional sport facilities, library transfer payments and sport capacity development with Federations.

The focus of the HIV/Aids Committee during this period was to raise staff awareness of issues surrounding HIV/Aids through various projects and programmes. The Departmental HIV/Aids Committee arranged a visit to the Christene Ravell Children's Home in Athlone, the Yabonga Centre (an organisation for HIV-positive women) and GAPA (Grandmothers Against Poverty and Aids), a centre in Khayelitsha. Condoms were handed out.

Subprogramme 1.3: Management Services

Monitoring and Evaluation

This component's legislative mandate is to promote good governance within the Department so as to improve service delivery and the quality of life of the citizens of the Western Cape. The basic principles guiding this unit are accountability, transparency, value for money, consultation, service standards, increasing access and providing information. The component, therefore, plays a pivotal role in enhancing the Department's accountability and ensuring that the Department learns from and reflects and reports on its successes and challenges.

Monitoring and Evaluation contributed to the following during the year under review:

Annual Performance Plan

In the past, it was not possible to monitor departmental APPs; thus to a large extent, these plans were purely a compliance exercise that did not reflect what the various components within the Department were doing. In 2007, Monitoring and Evaluation facilitated an APP process commencing with an audit of previous APPs. Overall, this process was aimed at promoting team work and building the staff's capacity whilst simultaneously instilling ownership and the principles of developmental governance. Future APPs will now be fully integrated, measurable plans that adhere to best practice, promote National Treasury guidelines and support national, provincial and local policy priorities.

Consequently, the Department now has a monitorable APP that is aligned with other spheres of government, promotes integration and accelerates service delivery.

First-impressions Report

This study took the form of an organisational diagnosis of the Department. The areas that were researched included the following: departmental strengths, weaknesses, challenges and success areas; understanding of transformation; a reflection on the Department's image; alignment and an audit of the performance measurements utilised by the Department. Thus, the report served as a means to gain insight into the functioning of the organisation with a view to informing decision-making processes. The report also gave the unit a good sense of the issues that the Department is grappling with and how these impact on service delivery. Findings and recommendations emanating from the report have been presented to the Department's senior management.

Large-scale Evaluations

a) Arts and Culture Funding Allocation

This evaluation, concluded in March 2008, focused on the efficiency of the Department's arts and culture funding process as well as the sustainability of funded programmes. The study concluded that the overall funding process required efficiency

improvements and that the absence of an exit strategy for grant making, as well as a lack of efforts to support organisations to become sustainable, had a great impact on programme sustainability.

b) Western Cape Sports School, Kuils River

The primary aim of this formative evaluation was to obtain accurate information about the sport programme, particularly its implementation, strengths and weaknesses. This was done in order to create an opportunity to learn from both the successes and failures of this project, to instil a culture of good governance and performance and to promote organisational excellence. This evaluation also provided a unique opportunity to gain a better understanding of the implementation of the sport programme from the perspectives of learners and other key stakeholders, which included, amongst others, staff members, parents, teachers and coaches as well as representatives from the Department of Public Works, Provincial Treasury and Department of Education,. A key finding of the evaluation was that guidelines are necessary for the smooth running of the programme and should, therefore, be a priority. However, the evaluation also found that, in spite of all the challenges related to the implementation of the programme, this financial year was a rewarding one in that there were excellent achievements such as learners receiving gold and silver medals in various sport codes and learners selected for provincial and national teams for both national and international sporting events, etc.

c) Extended Rural Services Project (ERSP)

This study focused on users' levels of satisfaction and preferences as well as operational issues by making use of a convenience sample of 488 respondents. The communities that were visited as part of the study included Chatsworth, Esangweni, Klaarstroom, Kliprand, Matjiesfontein, Nagenoeg, Nieuwe Drift, Ruitersbos and Swellendam. While the overall programme was endorsed by the respondents (most of whom felt that the services were accessible, promoted equity and directly fed into the learning processes of school-going children), its implementation was also characterised by challenges relating to access and satisfaction of adult users who expressed concerns about the accessibility of the libraries, especially in light of their working schedules.

Monitoring of Projects

During the past financial year, the unit monitored a number of projects in the form of field visits. The overall aim of these field visits is to provide management and major stakeholders with indications of the extent of the achievement of objectives and progress in the use of allocated funds. Amongst others, field visits conducted in the previous financial year encompassed attendance of events relating to Heritage Day, the SA Games, Hanover Park, Freedom Day and Proudly Manenberg. Reports, including clear findings and recommendations, have been submitted in all instances.

Communication and Marketing

Objectives for Involvement

- To provide an internal and external communication service to the Department;
- To deliver on our strategic objective of supporting the promotion of cultural and sport tourism in the Western Cape;
- To contribute to the creation of a “Home for All” and social cohesion by engaging an event that draws people from diverse backgrounds together around something that they have in common, viz. culture/sport; and
- To market the Department as a preferred sport and cultural destination

The following communication material was produced during the year under review:

- In total, 3 200 generic corporate brochures, Disability-day brochures and cartoon-message brochures (in three official languages) were designed, printed and distributed to coincide with MEC roadshows, jamborees, imbizos and other major events.
- With a view to mobilising people to attend the Easter Festival, 21 000 flyers and 700 posters were distributed in Delft, Guguletu, Manenberg, Heideveld, Langa, Vredenburg, Worcester, Caledon, Beaufort West and Plettenberg Bay .
- An eight-page annual magazine focusing on the Department’s services have been designed and printed, with 1 000 copies being distributed at the Jamboree in Manenberg, Soccerex in Gauteng and the Kiddies Cycling Expo at Canal Walk.
- On Heritage Day, 100 000 four-page newspaper supplements focussing on Western Cape poetry were distributed in Guguletu. An eight-page supplement was also distributed on the day the MEC delivered his budget speech in parliament.
- Produced and printed in three languages, the Department’s Annual Report was submitted and distributed to the Legislature, Auditor-General, National Treasury and other stakeholders timeously.
- Five hundred copies and 50 CDs of the Annual Performance Plan went out to relevant stakeholders.
- Approximately 800 000 people tuned into and participated in the 60-minute radio talk show hosted by MEC White Jacobs.
- Thirty-second radio advertisements in three languages alerted 922 000 people to Heritage Day celebrations in Guguletu.
- A 30-second advertisement in three languages broadcasted by the GCIS studio alerted 86 000 people to the Department’s Easter Festival.

Another 193 000 were reached through radio interviews to promote the Youth Memorial Lecture.

- A 15-minute radio interview on the Nama Choir Competition reached 33 000 people. Another 50 000 people were reached when the MEC accompanied by the Mayor, hosted a live radio talk show in Clanwilliam as part of a roadshow,
- Nineteen editions of the in-house newsletter, *Ek Se Mamela*, were published and 51 electronic alerts were distributed to the Department's 350 email users.

Transfer Payments

Subprogramme:	Name of Institution	Amount Transferred R
Communication and Marketing	Cape Craft and Design Institute	60 000
	Cape Town Festival	200 000
	Hermanus Whale Festival	75 000
	Cape Argus Cycle Tour	100 000
	Cape Times Discovery Big Walk	120 000
	South Atlantic Arts and Culture Trust	1 000 000
	Bayhill United Club	145 000
	Design Indaba (Interactive Africa)	100 000
	Soccerex	200 000
		SUBTOTAL
Corporate Services	Sector Education and Training Authority	91 824
RSC Levies		26
Households		92 138
	SUBTOTAL	183 988
	TOTAL	2 183 988

2.9 Programme 2: Cultural Affairs

Purpose

To promote, develop, manage, preserve and transform arts, culture, museums and language services as part of the building of 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 efficiently 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 structures and provide institutional support;
- Provide and maintain facilities;
- Coordinate and initiate cultural events;
- Introduce programmes at cultural facilities;
- Facilitate capacity building;
- Facilitate and support excellence enhancing programmes;
- Provide leadership and guidance in the administration of the Museum Service and related museums through the maintenance of 28 museums and establishment of new museums;
- Provide leadership and guidance in the management of collections;
- Provide leadership and guidance in the production of exhibitions;
- Provide leadership and guidance in public programmes and relations of affiliated museums (facilitate access to museum facilities and programmes);
- Provide support in the marketing of affiliated museums;
- Establish and maintain Provincial Heritage Resource Agencies (PHRAs);
- Facilitate coordination of and cooperation with other spheres of government;
- Facilitate construction and/or maintenance of memorials and public monuments;
- Manage heritage resources in the Western Cape;
- Establish and support structures; and
- Provide language services.

Service Delivery Objectives and Indicators

Subprogramme 2.1: Management

The mandate of the Department and the Directorate in particular was executed with professional advice and assistance from the public entities. Stability in the Directorate: Arts, Culture, Museums and Heritage Resource Management was attained with the appointment of the Deputy Director: Arts and Culture who commenced duties in December 2007 and the Deputy Director: Heritage Resource Management who commenced duties in March 2008.

The Directorate expanded its scope to be inclusive of all three tiers of government. Programmes were jointly implemented with municipalities.

Subprogramme 2.2: Arts and Culture

The Arts and Culture component entered the year with much vigour and hope of bringing about meaningful interventions, with a new focus and direction that will deliver clear and achievable outcomes for the year and beyond.

However, before we fully transform the arts and culture vista in the province, we need to fully understand the environment within which we function. The genre development framework that was drafted and finalised for and in consultation with the department has assisted in expediting this process for the component. It provided a new approach, strategies and directives both in terms of operations and structure of the unit that would ensure equitable, goal-directed service delivery with clear deliverables.

In keeping with the building of social and human capital, 121 cultural organisations were funded to contribute to the furthering of arts and culture at grassroots level and to organisations that help shape the cultural landscape of the province.

Allocations to the different genres:

GENRE	AMOUNT APPROVED R	NO. OF ORGANISATIONS FUNDED
Craft	592 000	24
Dance	1 725 000	20
Literary Arts	235 000	5
Visual Arts	385 000	9
Music	3 054 000	25
Drama	1 527 000	38

To be effective in the execution of its mandate, the Arts and Culture component collaborated both internally with other components as well as externally with other departments, role players and communities in an attempt to make the content of its programmes more relevant. This has resulted in meaningful programmes being delivered at community level which included the Initiation Project, the Easter Festival where cultural programmes were presented in Worcester, Caledon, Delft, Beaufort West, Plettenberg Bay, Vredenburg and Guguletu, as well as the Youth Month inaugural lecture in conjunction with the University of the Western Cape (UWC). The formation and support given to the 23 cultural forums existing across the Province proved effective with the Easter Festivities. These structures have been established in Bitou, George, Knysna, Oudtshoorn, Riversdale, Breede Valley, Witzenberg, Breede River, Cape Agulhas, Cederberg, Theewaterskloof, Overstrand, West Coast District Management Area (DMA) and Matzikama while support is being offered to similar forums in Saldanha, Swartland, Berg River, Stellenbosch, Prince Albert, Beaufort West and Laingsburg. Interim structures still exist in Paarl and Swellendam while new attempts are being made to establish one in Mossel Bay.

Indigenous Dance workshops were held throughout the Province, which marked the beginning of reviving our indigenous and marginalised art forms and bringing them to a larger audience. Training sessions in African drumming and indigenous dance were held at the cultural facilities of Melkbos, Schoemanspoort and Oppiesee which further served to introduce new users to these facilities.

The Western Cape Musicians Association (WCMA) has successfully secured its own office space and launched its website as well as a benevolent fund for musicians. With the assistance of the Department and other provincial departments, this association has successfully extended its training sessions and partnership with the University of Stellenbosch. The partnership has resulted in music workshops being held in Khayamandi. The workshops were conducted by the music students and brass-band lecturers of the music faculty of the university. Brass band training workshops were also held in Lavender Hill and will be extended to other areas shortly. The interaction between the university and communities, coordinated by the component, has resulted in the institution of a bridging course for musicians to enable talented musicians, especially from disadvantaged backgrounds, to pursue a formal qualification in music with the University of Stellenbosch. Initial talks were also held with the University of Cape Town's music faculty which has assisted the component in liaising with international music initiatives. These will be followed through in the new year.

The WCMA has extended its work and now has fully functional regional structures in Eden, Beaufort West and Overberg. These structures have formed partnerships with the festival committees in the respective areas and thus created platforms for rural musicians to perform whilst providing exposure for the WCMA.

The WCMA has forged links with the Department of Education and was involved in the planning of the school songbook which is to be launched in September 2008. Through these initiatives, the unit has created an enabling environment for more advanced and privileged students to plough their skills back into their communities and schools and to become active in building music literacy which is lacking in impoverished communities.

The Department lends administrative support to assist the Western Cape Cultural Commission with the execution of its mandate. An amount of R640 000 was transferred to the Commission for administrative costs and to fund Cultural Councils. The funding committee played a pivotal role in the evaluation of funding applications and made recommendations to the Minister in this regard, which resulted in an amount of R7.6 m being made available for allocation to cultural organisations. An audit of cultural facilities was conducted to ascertain the uses and functioning of these centres. The findings of this audit assisted the WCCC and the Department in reviewing some of the practices and identifying the areas which need to be attended to.

The component embarked on projects with clear deliverables, resulting in collaboration between the genres and across all communities. Workshops held were linked to bigger initiatives and as such, a drama scriptwriting session was held at Schoemanspoort for 74 youth from the surrounding areas during the week of 14 – 16 March 2008. This was

a great success and created interest with the youth in capturing their ideas on paper., , storytelling and writing sessions were held in the West Coast in all the smaller surrounding towns of the DMA during the holiday programme offer from 17 – 21 December 2007. The youth met better known writers from the areas and will be part of the literary project planned for the new year.

Transferring skills and building human capital are important facets of our work which lead to workshops being held for crafters in the Eden district during the month of April. The workshops were based on the train-the-trainer concept which implies that these trainers will, in turn, impart their skills to the members of the respective communities. Important links were forged with the tourism bureau in the area as well as the community crafters.

Craft initiatives are also present in the West Coast, and these will be expanded in the new year. The component facilitated a significant opportunity for crafters by selecting 15 crafters from the Province to exhibit their craft at the Design Indaba which was held at the Cape Town Convention Centre from the 23 –25 February 2008. In addition, local community crafters from Khayelitsha and Guguletu were sourced to produce 500 beaded flags for Freedom Day which reinforced affordable economic opportunities for these crafters. The component also facilitated exposure for disabled crafters when they were prominently featured in a leaflet produced by the Department for distribution on Disability Day.

Other initiatives facilitated by the component include the visual arts programmes which were held in Koekenaap and Bonteheuwel respectively. The eight-day training workshop in Koekenaap was attended by local artists, artists from other provinces and artists from Greatmore Studios in Woodstock. The session was hosted at the cultural facility by the Wesland Kunsvereniging, a local community arts organisation in the West Coast. This annual event has grown extensively, and the Lutzville wine cellar has offered the artists space for monthly exhibits and an opportunity to sell their artworks. The Bonteheuwel sessions were conducted at the multi-purpose centre and were attended by youth from the area. The youth were instructed in methods to make cards, which means they are now in a position to utilise their acquired skills to generate an income by selling these cards.

The component was also part of the 16 Days of Activism campaign which was held in Elgin for 500 farm workers from surrounding areas. Information on various support structures relating to gender-based violence was distributed and exhibited. The audience was entertained by Karen Kortjie and the Elginairs as well as groups from surrounding areas.

A youth dialogue for 60 grade 10 and grade 11 learners from high schools in the Khayelitsha, Goodwood, Guguletu, Parow, Mfuleni and Bellville areas was held at Melkbos Oppiesee from the 23 – 25 November 2007 to sensitise youth to the 16 Days of Activism campaign and to encourage them to talk about the gender-based violence

that plagues our society. The project was part of the 365 days of action and awareness campaign at grassroots level and served as a build up to the highlights of the campaign.

DCAS in partnership with Youth Issues in Productions, a non-profit organisation (NPO) from Guguletu, also decided on a joint venture to promote the concept of no violence against women and children amongst the young people.

The component further undertook programmes on Freedom Day in Atlantis in collaboration with the Thusong Centre as well as in Paarl in cooperation with local schools. On Heritage Day, the component was involved in the provincial celebrations in Guguletu while it also hosted a successful Heritage Day programme in Ratelgat on the West Coast. All communities and genres were part of the programme at the Ratelgat event and interaction both in terms of genres and cultures was expressed and showcased.

The Annual Awards Ceremony proved another highlight of the year. It was held at the castle on 23 November 2007 and was attended by 350 invited guests. Twenty-eight awards were given to individuals and groups in various categories. This year, the awards received extensive coverage in the printed media, and the Premier was the guest speaker for the evening.

During the year, closer links were forged both with local communities and national projects which resulted in a greater demand for financial resources and exposure for staff. It became apparent that Thusong and community art centres were not functioning optimally in the area of arts and culture. Although the component initially planned to capacitate persons within the arts and culture sphere to facilitate activities at these centres, this did not materialise as there was no synergy between the centres and challenges were presented which needed to be addressed. To this end, all centres were invited to a meeting where ideas and challenges were tabled. This is to be carried forward into the new year where strategies will be developed to ensure optimal usage of these facilities. Networks and structures have been set up which could only improve the functioning and effectiveness of the component, which resulted in the staff extending themselves beyond the boundaries of what they have become accustomed to.

Subprogramme 2.3: Museum and Heritage Resource Services

Museum Service

Transfer payments

A total of R1, 661,004 was paid to 18 province-aided museums in the form of transfer payments (subsidies) during the 2007/08 financial year.

A total of R36 750 was paid to four local museums in the form of transfer payments (grants-in-aid) during the 2007/08 financial year.

Training

Museum Services' training target for 2007/08 was to achieve five training interventions. Nine training interventions were achieved, namely:

- Beyond Diversity
- Accreditation of Firearms
- Client Care
- Basic Xhosa
- Basic and Intermediate Accounting
- Learnerships in Wood Machinery and Woodmaking
- Report Writing
- Minute Taking
- Building Maintenance: Oude Kerk Volksmuseum and Worcester Museum.

Life history interviews with 21 people in the West Coast/Citrusdal area were completed and transcribed. The people interviewed were all residents of a retirement community, Heuwelrus, who used to be farm workers in the Citrusdal area. A suitable method of disseminating the information, be it an exhibition, book or poster series, is being investigated.

The new exhibition at the Old Harbour Museum, Hermanus, "The Whales of Walker Bay", was completed in December 2007.

The second phase of the transformation of the Beaufort West Museum was completed with the installation of the exhibition "The Life and Achievements of Chris Barnard".

Research to transform the exhibition at the SA Sendinggestig Museum was completed and will form the basis of new exhibitions to be conceptualised and produced in 2008/09.

Regional travelling exhibitions about places of slave remembrance, "Remember me when you pass by", were produced for Cape Town and surrounds as well as Land van Waveren and the West Coast.

An intervention to refresh panel text and labels at the Parsonage of the Bredasdorp Shipwreck Museum was completed.

The Museum Service embarked on programmes aimed specifically at Further Education and Training (FET) for learners to support the introduction of heritage (history outcome 4) in the classroom. Concepts pertaining to heritage like living heritage, indigenous knowledge systems, tangible and intangible heritage, et cetera were covered. The programme also addressed possible controversies around heritage and memorialisation.

A special programme on historic mission settlements was developed and launched for implementation in 2008/09.

Museum Services in conjunction with Social Development and the Western Cape Department of Education participated in various training interventions and practical programmes presented by Sweden's Kalmar County Museum in the Winelands region. The group is now in the process of developing a plan to introduce the Historical Environmental Education and Time Travel method to more schools in the Western Cape.

Progress is being made with the process to capacitate museums to develop collections policies and to have those policies peer-reviewed. Draft policies were received from 12 museums during the year under review, but the process was not concluded due the responsible staff member's maternity leave.

The selection and installation of a digitisation system for museum collections has proved to be a project of much greater scope than initially envisaged. The project has also suffered because of a severe skills shortage in collections management, staff turnover and a period of maternity leave. E-Innovation is now assisting with the start-up of the project.

In order to achieve international best practice in conservation, Museum Services assisted affiliated museums by monitoring and evaluating their preventative conservation plans. Twelve preventative conservation plans at affiliated museums were completed.

In addition, Museum Services provided leadership and guidance in the management of museum facilities. Two special interventions were initiated: one at Worcester Museum and another at the Oude Kerk Volksmuseum in Tulbagh. The latter museum's buildings required extensive restoration in order to maintain their historic integrity and value.

Museum Services also made itself freely available to assist smaller and non-affiliated museums on specialist museum matters. Professional guidance was offered to three emerging community museums, namely Vaalplaas (Paternoster) Interim Steering Committee, Kwantu Emandulo Productions and Laingsburg Municipality's Tourism Advisory Committee on their Flood Museum. In addition, the Protea Village (Kirstenbosch/Bishopscourt) Interim Steering Committee also approached Museum Services for assistance.

Research for new exhibitions at the Piketberg Museum was completed and help was given with exhibitions at the Malmesbury Museum and the Angling Museum in Knysna. The Jan Dankaert Museum in Porterville was assisted with archival research and capacitated in pursuing further archival research.

Museum Services attempted to collect statistical data from all its affiliated museums in order to identify trends and address matters of concern. However, not all museums were able to supply data consistently throughout the year, so the total number of visitors to our affiliated museums was 448 480, which is not an accurate reflection. We will continue to strive for accurate reporting and to increase the number of visitors to our museums.

Heritage Resource Management Services

The Heritage Resources Management Services Unit continues to fulfil its mandate in terms of the National Heritage Resources Act (Act 25 of 1999) (NHR Act). Its core business is to provide guidelines and regulations for the identification, protection and management of heritage resources in the Province. The unit has a strong working relationship with Heritage Western Cape, a provincial heritage resources authority established under the NHR Act. Heritage Western Cape prescribes instruments for the legal protection and management of heritage resources.

With the Western Cape being the oldest part of the country in terms of built environment, it contains the largest concentration of formally declared Provincial Heritage Sites (promulgated under the National Monuments Council Act of 1969) and buildings older than 60 years in the country. The vastness of the Province poses serious staffing challenges to the unit. Because of the scarcity of professionals appropriately skilled in the field of heritage resources management like archaeology, palaeontology, conservation architecture and anthropology, particularly among the designated groups, the current staff unfortunately had to cope with an extra load. It should be noted that the scarce skills scenario is not unique to the Western Cape. It is a national phenomenon. Fortunately for the unit, members of the Archaeological, Palaeontological and Meteorites Committee (APM) graciously availed themselves to assist the secretariat in ensuring that the protection and management of our very fragile archaeological heritage is secured in the absence of an experienced archaeologist on the staff establishment.

The unit's staff continues to endeavour to meet with local authorities and conservation bodies in order to inform and guide them with regard to the application of the NHR Act. Five local authorities and four conservation bodies were capacitated in this manner. These were Knysna, Oudtshoorn, Theewaterskloof, Overstrand and Swellendam. Conservation bodies at Knysna, Oudtshoorn, Overstrand and Theewaterskloof (the Mill Street Conservation Area Trust) were also included in this exercise as they are key partners in assisting the local authorities with regard to local heritage resources management.

One new policy was formulated. This policy is aimed at addressing illegal works that a permit had not been applied for. The new policy guides officials on how to serve a legally binding "stop works" order in order to assess the impact of the illegal works.

The unit constantly strives to reach out and maintain contact with other spheres of government. The bulk of heritage resources in the Western Cape can be classified as Grade III, i.e. heritage resources of local significance. Because these Grade III heritage resources contribute significantly to the local cultural landscape, the unit continues to strive to maintain and extend contact, particularly with local authorities. The unit initiated contact with six municipalities and their related conservation bodies. In particular, these authorities' planning sections (including building control) were advised of their responsibilities in terms of the NHR Act. It was indeed heartening that in most cases local councillors showed their interest by their presence at these meetings. Although this had been done, no new (formal) protocols and service-level agreements (SLAs) were concluded in this period.

The unit continued to fulfil its mandate with regard to celebrating the unrecorded history. Four public consultation meetings were held to facilitate the erection of a Youth Memorial Wall to commemorate the 1976 youth uprising. The focus now is on the nature and location of the Memorial Wall.

Applications for permits in terms of the NHR Act continue to take up a large portion of officials' working hours. During the year, 1 372 applications were submitted for assessment. The run up to the 2010 FIFA World Cup event and the property boom experienced in the Western Cape have caused a steep increase in the number of applications received by the unit. The fact that the Western Cape has the largest concentration of declared Provincial Heritage Sites (PHSs) and buildings older than 60 years in the country certainly contributes to the number of applications being received.

Subprogramme 2.4: Language Services

The Provincial Language Services section and its associated functions have been successfully transferred to the Department of Cultural Affairs and Sport as determined in the Provincial Language Policy. An Assistant Director and a translator for isiXhosa have been appointed to carry out the duties related to Language Services.

A Provincial Language Forum consisting of all language practitioners employed in Western Cape provincial government departments has been established. This forum meets on a bi-monthly basis to discuss problems and find solutions to problems faced by language practitioners. In addition, the forum is used by language practitioners to share knowledge and network. The forum is also used as a basis for continuous discussion and debate on isiXhosa terminology development and database compilation. The Language Forum served as a basis to ensure that language practitioners have access to interpreter training offered by the University of Stellenbosch while it also arranged talks by experienced interpreters on the challenges of simultaneous interpreting.

The Language Unit has started to establish book clubs in the Western Cape to enhance the culture of reading and writing in communities. The process was launched at the Ikhwezi Centre in Guguletu as part of the Easter Festival on 24 March 2008. The book

clubs will be held in Sunday schools and involve nine churches in Guguletu. This initiative will be expanded to include other communities in the Western Cape.

Between June and September 2007, the Language Unit conducted research into communication difficulties experienced by deaf learners with their parents, teachers and guardians at the Nuwehoop Centre for the Hearing Impaired, De la Bat School for the Deaf and Noluthando School for the Deaf. Questionnaires were distributed and the results formed the basis of the research which led to a consultative work session held at De la Bat School for the Deaf in Worcester on 1 November 2007. Representatives from all three institutions for the Deaf and learners who had participated in the survey attended the event to give input on the findings of the research report. The representatives also gave input to a strategic direction for the Department to assist with bridging the communication gap between learners, teachers and guardians at the institutions. The event signalled the end of the first phase of the Sign Language campaign. Work has already started on phase two, which includes Sign Languages classes for parents of deaf learners at the institutions.

The Language Unit presented a programme on isiXhosa in collaboration with Radio Zibonele. The aim of the programme was to offer a public platform where issues related to isiXhosa could be discussed. Key topics discussed during the programmes were the role of the Western Cape Language Committee and the Pan South African Language Board in the promotion of isiXhosa, the advantages of receiving education in one's home language during the primary phase through the Language and Transformation Plan of the Western Cape Education Department, the role of the Department of Cultural Affairs and Sport in promoting isiXhosa and many other topics.

The Language Unit hosted two workshops on Creative Writing in isiXhosa in collaboration with Oxford University Press in an attempt to enhance creative writing in isiXhosa and to assist aspirant writers in developing their skills. The process culminated in certificates of participation being handed to participants at a ceremony held to celebrate International Mother Tongue Day on 21 February 2008. Work on refining the manuscripts produced from this process will continue into the next financial year.

The Language Unit held a storytelling workshop on 22 February 2008. The project was aimed at giving senior citizens the opportunity to listen to stories and to introduce learners from different schools in the Peninsula to the art of storytelling. Stories were told in all three official languages and interpreted for those who did not understand the language that was being spoken.

The Language Unit in collaboration with the Pan South African Language Board offered a Nama choral workshop in Oudtshoorn. The workshop was the last in a series of five workshops offered in Vredendal, Hawston, Kranshoek and the Craggs and involved participants from Oudtshoorn and Great Brak River.

Again in collaboration with the Pan South African Language Board, the Language Unit also held the first ever Nama mass choir festival competition in South Africa at the

Piesangvalley Community Hall in Plettenberg Bay on 1 September 2007. Seven choirs from six different towns across the Western Cape participated in the event and each sang four hymns in Nama, English and Afrikaans. The event was the culmination of the Nama choral workshops that had started in 2006. More than 330 people, of whom 220 were choir members, attended the event. During the event the MEC for Cultural Affairs, Sport and Recreation, Mr Whitey Jacobs, and the CEO of PanSALB addressed the gathering on the importance of actively promoting indigenous languages. The choir from Ratelgat won the competition.

The Language Unit offered four Basic Introduction to the Nama language workshops to participants from 6 different communities in the Western Cape in February and March 2008. The workshops formed part of a series of 10 Workshops offered till the end of July 1008.

The Language Unit offered simultaneous interpreting services during the MEC's annual regional visits, several provincial imbizos and a number of meetings held by the Department. Interpreting services were also offered at the MEC's workshop with municipalities held in Worcester and the conference on the 2010 FIFA World Cup event.

Service Delivery Achievements

Subprogramme 2.2: Arts and Culture

Measurable objective	Performance measure	Year 1 2007/08 (target)	TOTAL Actual for 2007/08
To establish structures and provide institutional support	Number and type of coordinating structures established and supported	Approval of strategic plan and budget Establishment of 14 cultural forums Support of 10 cultural forums Negotiation of provincial music association	Supported the Western Cape Cultural Commission Supported the Western Cape Musicians Association. Three regional structures of the WCMA were established in Eden, Beaufort West and Overberg Fourteen Cultural Forums have been established and nine are being supported Interim structure in Mossel Bay to be revived
	Number of SLAs concluded	Initiation of SLA with WCED	To be followed up in the new year as key documents are now available – clearly articulating our role and purpose
	Number of grants-in-aid/ sponsorships awarded	Making of 51 transfer payments to non-profit organisations (Including WCCC)	All payments have been made

Measurable objective	Performance measure	Year 1 2007/08 (target)	TOTAL Actual for 2007/08
To provide and maintain facilities	Number of facilities maintained	Transferring R125 000 to Artscape in the form of a maintenance grant	Completed
	Manage seven cultural facilities on behalf of WCCC	Management of seven cultural facilities on behalf of WCCC	Maintenance work executed and allocations for new year have been finalised All adverts for vacant posts have been drafted and sent to HR to be advertised
To coordinate and initiate cultural events	Develop events calendar	Consolidation of events calendar for Cultural Affairs on Cape Gateway website	Information was updated as needed
	Number and type of events organised	Organisation of public holiday programmes and special events: Six Freedom Day cultural programmes Six Youth Day cultural programmes Six Women's Day programmes Heritage Day cultural programmes Annual Awards ceremony	Two Freedom Day events Two Women's Day programmes in collaboration with National (Mosadi as well as Women in Art) Two events on Heritage Day One Annual Awards ceremony Seven events on Human Rights Day that coincided with the Easter festival programme
To introduce programmes at cultural facilities	Number of programmes initiated	Initiation of four cultural programmes	Three programmes at Melkbos Two programmes at Schoemanspoort One programme at Koekenaap
To facilitate capacity building	Number of artists and cultural administrators trained	Scoping of audit skills development interventions available in arts and culture	There were extensive capacity building initiatives in all six genres Recipients of training were not evaluated, but informally in excess of 800 persons were exposed to training in the genres
	Identify SA Qualifications Authority (SAQA) accredited training partners	Identification of six SAQA-accredited training partners	- Ruth Prowse - New Africa Theatre - Cape Phil. Orchestra - University of Stellenbosch - CCDI
	Number of learnership	Facilitation of 18 cultural assistant	

Measurable objective	Performance measure	Year 1 2007/08 (target)	TOTAL Actual for 2007/08
	programmes initiated	learnerships	None to date. Strategy to be developed in liaison with Community Arts Centres
To facilitate and support excellence enhancing programmes	Number of excellence enhancing programmes offered	Undertaking of 24 projects	Five excellence enhancing programmes presented at Artscape supported. 30 projects
		Genre developing strategies for Dance	Completed

Subprogramme 2.3: Museum and Heritage Resources Management Services

Measurable objective	Performance measure	Year 1 2007/08 (target)	TOTAL Actual for 2007/08
To provide leadership and guidance in the administration of Museum Services and related museums through the maintenance of 28 museums and establishment of new museums	Provide leadership and guidance in the maintenance of 28 related museums	Provide leadership and guidance in the administration of 28 related museums	Ongoing; 28 museums supported
	Assist one community museum	Assistance to three community museums	Continued
	Maintain minimum community representation of 180 governing body members at 28 related museums	Bringing about of minimum community representation of at least 180 governing body members at 28 related museums	
	Formulate policy for the establishment of new museums and consult six regions Establish new museums	Start the consultation process for the formulation of a new museum service policy framework	
	Restructure Museum Service	Restructuring of the Museum Service through regionalisation Undertaking of two museum exhibitions Beaufort West and SA Missionary Museum	
	Apply administrative policies and procedures at affiliated museums	Implementation of four administrative policies and procedures at 23 affiliated museums	

Measurable objective	Performance measure	Year 1 2007/08 (target	TOTAL Actual for 2007/08
	Target training interventions	Undertaking of five training interventions	Completed nine training interventions.
To provide leadership and guidance in the management of collections	<p>International best practice with regard to:</p> <p>Preventative conservation standards</p> <p>Approve collections policies at 28 museums (including new Acquisitions Policy) reflecting inclusive history of the community it serves</p> <p>Utilise digitisation</p>	<p>Monitoring and evaluation of :</p> <p>Twelve preventative conservation plans at affiliated museums</p> <p>Approval of 12 collection policies at affiliated museums</p> <p>Installation of digitisation system at two locations</p>	<p>Conservation plans received from 12 museums for review and approved</p> <p>Collections policies received from 12 museums for review</p> <p>Limited progress of project</p>
To provide leadership and guidance in the production of exhibitions	Undertake relevant and representative permanent, temporary, travelling and living exhibitions	<p>Undertaking of new exhibition at one affiliated Museum</p> <p>Undertaking of six local oral history projects</p> <p>Undertaking of one travelling exhibition</p>	<p>Beaufort West Museum: Exhibition completed</p> <p>Life history interviews with 10 people in the West Coast: Citrusdal have been completed and transcribed</p> <p>Two travelling exhibitions completed</p>
To provide leadership and guidance in public programmes and relations of affiliated museum (facilitate access to museum facilities and programmes)	Number of curriculum-related programmes at 28 museums	<p>Undertaking of six curriculum-related education programmes</p> <p>Preparation of first draft time travel partnership agreement</p>	<p>Eight curriculum-related education programmes presented with follow-ups</p> <p>New programme on Historic Mission Settlements developed</p>
	<p>Number of public programmes presented at 28 museums</p> <p>Provide annual calendar of events</p>	<p>Presentation of 20 outreach programmes in cooperation with affiliated museums</p> <p>Provision of calendar of museum events</p>	Twenty-four outreach programmes presented in cooperation with affiliated museums.
To provide support in the marketing of affiliated museums	Undertake annual marketing programme for museums Increase the number of visitors to related	Production of annual marketing programme strategy for museums to attract 975,000 visitors to affiliated museums	448 480 visitors

Measurable objective	Performance measure	Year 1 2007/08 (target)	TOTAL Actual for 2007/08
	museums		
To establish and maintain Provincial Heritage Resource Agencies (PHRAs)	Ensure effective and efficient operational PHRA	Popularisation of activities of HWC	Capacitated five local authorities and 4 conservation bodies Formulated one new policy
To facilitate coordination and cooperation with other spheres of governmental structures	Number of protocols and SLAs	Undertaking of protocol with three municipalities for the management of heritage resources	Although no new protocols and SLAs were concluded in this period, six municipalities and the related conservation bodies were visited and the planning sections (which included building control) were informed of their responsibilities in terms of the National Heritage Resources Act (Act 25 of 1999). In most cases, local government councillors were also present
To facilitate construction and/or maintenance of memorials and public monuments	Number of protocols and SLAs.	Facilitation of access and public programme Undertake consultation process to formulate a business plan that will inform the construction of a Youth Memorial Wall	1976 Youth Uprising Memorial Wall Four public consultations with public regarding the erection of a Youth Memorial Wall. The focus now is on the nature and location of the Memorial Wall
To manage Heritage Resources in the Western Cape	Number of development concessions assessed in terms of their heritage significance	Granting and issuing of 400 permits and Records of Decision	1372 sites assessed

Subprogramme 2.4: Language Services

Measurable objective	Performance measure	Year 1 2007/08 (target)	TOTAL Actual for 2007/08
To establish and support structures	Establish and support structures (as provided in provincial and national legislation, provincial policy formulation and	Provision of administrative and professional support to the Western Cape Language Committee (WCLC) in terms of section 17 of the Western Cape Languages Act (Act 13 of 1998)	Annual report of WCLC completed and printed.

Measurable objective	Performance measure	Year 1 2007/08 (target)	TOTAL Actual for 2007/08
	implementation)	<p>Holding of four mandatory meetings</p> <p>Holding of one strategic planning meeting</p> <p>Holding of four subcommittee meetings</p> <p>Undertaking of eight projects</p>	<p>Four plenary meetings were held.</p> <p>Strategic plan of WCLC was completed and forwarded to MEC for approval.</p> <p>Matters were dealt with telephonically and electronically.</p> <p>Eight projects were completed.</p>
	Support promotion of multilingualism, monitor use of the three official languages and Sign Language and support the development of the previously marginalised languages in the WC	<p>Undertaking of four projects: two isiXhosa, one Nama, one Sign Language</p> <p>Transfer payment to WCLC</p>	<p>Four projects completed.</p> <p>Transfer payment to WCLC made.</p>
	Facilitate the development and implementation of a provincial language policy aligned to the requirements of the Western Cape Languages Act, 1998 (Act 13 of 1998)	<p>Facilitation of provision of advisory services to provincial departments, district and local municipalities on the implementation of the provincial Language Policy:</p> <p>Four sessions/ workshops</p> <p>Ongoing consultations with the 12 provincial departments.</p> <p>Ongoing contact with local authorities to monitor and evaluate the implementation of the provincial language policy</p>	<p>Eight meetings were held.</p> <p>Consultations were done on a continuous basis</p> <p>Report produced on implementation in local and district municipalities.</p>
To provide language services	Number of documents (including annual reports, policy documents, manuals, research papers, reports, etc.) translated	<p>Translation of all official documents of the department</p> <p>Successful transfer of Language Services from the Department of the Premier to the Department of Cultural Affairs and Sport</p>	<p>All documents translated.</p> <p>One person appointed.</p>

Transfer Payments

Subprogramme:	Name of Institution	Amount Transferred R
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Arts and Culture	Western Cape Cultural Commission	640 000
	Artscape – Day-to-day maintenance	125 000
	Arts and Culture Organisations	
	Western Cape Youth Commission	87 500
	University of the Western Cape	40 899
	Suidooster Fees	300 000
	Genre: Dance	
	Cape Town City Ballet	500 000
	Claremont Coronations Multi-cultural Organisation	10 000
	Community Plough-back movement	20 000
	Dance Crew	70 000
	Dance for All	200 000
	Heal the Hood Project	20 000
	iKapa Dance Theatre Production	55 000
	Jazzart Dance Theatre	350 000
	Jikeleza Dance Project	50 000
	La Rosa Spanish Dance Theatre	40 000
	Lynedoch Spier Kultuurvereniging	20 000
	Novalis Ubuntu Institute	20 000
	Stellenbosch Ballet Association	50 000
	Totally Free	60 000
	Woman Unite / iKapa Music and Dance Theatre Production	60 000
	Zama Dance School Trust	40 000
	Zanokhanyo Cultural Group	20 000
	Zoar Sport- en Kultuurraad	10 000
	DEAF Community of Cape Town	60 000
	Genre: Craft	
	Bergrivier Association for persons with T/A Bethesda Workshop	50 000
	Cape Flats Development Association (CAFDA)	17 000
	Craft Economic Empowerment Project under Auspices of Hermanus Whale Festival	40 000
	Epilepsy South Africa - Western Cape Branch	25 000
	George Multi-purpose Community Centre	40 000
	Homeless People Sanctuary	30 000
	Kaapse Jeugavontuurvereniging	30 000
	Manenberg People Centre	25 000
	Montagu Youth Project	30 000
	Novalis Ubuntu Institute	25 000
	Nuwerus Textile Painting Group	25 000
	Revival Theatre	30 000
	Saldanha Masincedane Development Association	50 000

	The Darling Trust	50 000
	The Homestead (project for street children)	10 000
	The Ruth Prowse School of Arts	50 000
	Nande Beading Painting	25 000
	Genre: Visual Arts	
	Arts and Media Access Centre	45 000
	Atlantis Kultuurassosiasie	10 000
	Cape Africa Platform	90 000
	G-Force Arts and Culture Development Programme	55 000
	JK Walsh Skills Training Centre	25 000
	Kunsvereniging Stellenbosch	35 000
	Montagu Youth Project	35 000
	Thupelo Cape Town	45 000
	Wesland Kunsvereniging	15 000
	Atlantis Thusong Centre	30 000
	Genre: Music	
	Art and Culture Empowerment Centre	35 000
	Athlone Academy of Music	90 000
	Atlantis Kultuurassosiasie	3 700
	Beaufort West Musicians Association	70 000
	Black Noise Hip Hop Group	50 000
	Bless Them All Gospel Group	38 000
	Cape Philharmonic Orchestra	1 000 000
	Cape Town Opera	1 000 000
	Ceres Crusaders	20 000
	Hout Bay Music Project Trust	80 000
	Manenberg People's Centre	70 000
	Saldanha Community Choir	25 000
	Sir Langa Ocean Team	30 000
	SMAC	25 000
	South African United Christmas Bands' Board	50 000
	Stellenzicht Music Project	35 000
	The Heart of Route 63	40 000
	Western Cape Choral Music Association	250 000
	Zoar Sport- en Kultuurraad	7 300
	Western Cape Musician Ass	110 000
	Genre: Literacy Arts	
	Intsika YoLwazi	50 000
	Maskam Stories	30 000
	Simunye Community Centre	100 000
	South Africa Scriptwriters Association (SASWA)	35 000
	Tygerberg Internasionale Eisteddfod	10 000
	Genre: Drama	

	akaMbongo Productions	25 000
	Aplauz Arts Initiative	65 000
	Arepp: Theatre for Life	40 000
	Atlantis Kultuurassosiasie	10 000
	Breughal Teatergroep	65 000
	Cape Heart Theatre Co	70 000
	Children Resource Centre	20 000
	City at Peace Cape Town	10 000
	College of Magic	40 000
	Dream Centre	27 000
	From the Hip: Khulumakahle	80 000
	Gampu Trust	0
	George Society of Arts	40 000
	G-Force Arts and Culture Development Programme	19 000
	Harare Players	35 000
	Hex Park Community Theatre	25 000
	Ikhwezi Youth Theatre Development	25 000
	ILingelethu Multi-purpose Community Centre	35 000
	Imbokotho Theatre	30 000
	Jungle Theatre Company	40 000
	Kaapse Jeugavontuurvereniging	10 000
	Kairos Dramagroep	50 000
	Klein Libertas Teater	35 000
	Lukhanyo Youth Development	50 000
	Nants' ingqayi Arts Development	50 000
	New Africa Theatre Association	100 000
	New Generation	25 000
	Novalis Ubuntu Institute	25 000
	Oaks of Righteousness Foundation	20 000
	Pansa Western Cape	40 000
	Riverlands Jeuggroep	20 000
	The Magnet Theatre Educational Trust	50 000
	The Mothertongue Project	40 000
	The Puppetry in Education Trust	50 000
	Ubuntu Culture Group	25 000
	Unima SA: Western Cape Branch	80 000
	Zip Zap	80 000
	Zoar Sport- en Kultuurraad	19 000
	Zwelethemba Arts and Culture Committee	30 000
	SUBTOTAL	8 539 399
Museum and Heritage Resource Services	Province-aided Museums	
	Beaufort West Museum	65 776
	Caledon Museum	32 057
	CP Nel Museum	89 197

	Drostdy Museum	178 558
	Genadendal Mission Museum	602446
	Hout Bay Museum	27 905
	Huguenot Memorial Museum	101 155
	Montagu Museum	45 179
	Old Harbour Museum	35 379
	Oude Kerk Museum	61 623
	Paarl Museum	48 503
	SA Sendinggestig	20 929
	Shipwreck Museum	36 044
	Simon's Town Museum	56 806
	Stellenbosch Museum	182 544
	Togryers Museum	21 427
	Wellington Museum	21 426
	Wheat Industry Museum	34 050
	Local Museums	
	Robertson Museum	9 775
	Fransie Pienaar Museum	12 264
	Jan Dankaert Museum	4 935
	Great Brak River Museum	9 776
	Lwandle Migrant Museum	220 000
	Heritage Western Cape	950 000
	SUBTOTAL	2 867 754
Language Services	Western Cape Language Committee	242 000
	SUBTOTAL	242 000
Vehicle licences		231
Provincial Dept		
Households		184 476
	SUBTOTAL	184 707
	TOTAL	11 833 860

2.10 Programme 3: Library and Archive Services

Purpose

To assist local library authorities to render public library services and to provide an archives 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 and communication technology (ICT);
- Provide library materials, books and other formats to public libraries;
- Train public library workers;
- Promote use of libraries and a reading culture;
- Provide special services to library users;
- Render records management services to government bodies;
- Manage archives repository; and
- Promote awareness and use of archives.

Service Delivery Objectives and Indicators

Subprogramme 3.1: Management

During the period under review, a full business plan was drawn up and served as a performance guideline for the subprogrammes. All reporting was executed by the relevant deadlines and full input was given into the departmental strategic planning process. Financial management was executed to full compliance with budgetary targets.

Subprogramme 3.2: Library Services

During this review period, the Western Cape Provincial Library Service continued to fulfil its main strategic objectives, namely to supply relevant library material to all the inhabitants of the Western Cape through the affiliated libraries and to make funds available to assist local authorities with the construction of new facilities or upgrading of existing facilities in those areas where the need is greatest.

The Library Service touches the lives of many of the inhabitants of this Province. At the end of 2007, 328 public libraries were registered with the Library Service and 1 221 653 people held membership of public libraries (approximately 22% of the total population of the Western Cape Province). There was an increase of 4,1% in library membership. These members borrowed 20 436 431 million items of library material during 2007. The circulation of library materials dropped by 8,6% in 2007 mainly due to severe staff shortages and shorter opening hours at public libraries. Despite the drop in circulation by 1,9 million, these statistics still underline the important role public libraries play in the lives of the people in the Western Cape.

The provision of library material continued in 2007/2008 and 304 366 items were distributed to public libraries, 17% higher than the target of 260 000 set for 2007 and mainly due to the filling of vacancies in the preparation section and enhanced skills development. Special emphasis was placed on material for the youth and to provide learners with appropriate material. This material constituted 40% of the total provision

of material to all sectors of the community. The target for providing financial assistance to municipalities for the building of new library facilities or upgrading of existing facilities was two projects. Financial assistance was given to municipalities for completion of new libraries in the Prince Albert Municipality (Leeu Gamka and Klaarstroom). The extended rural services programme aims to make library material available to small rural communities. Mobile library depots were established at Algeria, Molsvlei and Stofkraal and (Bergrivier Municipality) Simondium (Stellenbosch Municipality).

Libraries, literacy and reading were extensively promoted by the publication, *Cape Librarian* (six issues published), promotional material (three posters were distributed) and the Library Week campaign. The slogan for this year's campaign was *from local to global @ your library*; a series of three posters was used to encourage all sectors of the community.

The Library Week campaign was launched in George on 10 March 2008.

Subprogramme 3.3: Archives

The Western Cape Archives and Records Service is the oldest archival institution in South Africa, and it is the custodian of some of the country's oldest documents, dating from 1651.

The legislative framework of the Western Cape Archives and Records Service (WCA) in the Province defines the overarching mission of the archives service in South Africa as the acquisition and preservation of archival memory of both national and regional significance, making them accessible to client bodies and the public and ensuring compliance with sound records management principles and practices within governmental bodies in support of anti-corruption initiatives, evidence-based decision making, transparency and accountability. In this way, this service contributes to government's goals of transformation, sustainable development, cooperative governance, service excellence and equitable access whilst collecting undocumented history and enabling access by the larger public.

In breaking down the Archives' functions into components, three broad areas of specialised functioning are to be found. Firstly, it provides free access to archival records for the public in its Reading Room. Additionally, the WCA is also required to provide access to archival records to the various governmental departments, local authorities, magistrate offices and the like that require them. Secondly, to preserve these records; modern preservation of records encompasses a number of interrelated and specialist tasks ranging from the highly-specialised conservation treatment and repair of damaged archival records to the management of preservation-orientated functions within the Archive, such as correct and adequate shelving for the records. Thirdly, to provide assistance regarding the proper management of government records throughout their life cycle. The Records Management Section of the WCA assists various government or "client" offices in providing assistance, training and monitoring in

terms of their archiving activities; this often requires extensive fieldwork trips to outlying offices within the Western Cape Province. A small component of the WCA's collection consists of non-public records (that is, of private individuals), which also forms part of its legislative collections mandate.

The Outreach Section's programme at the WCA seeks to foster an increased awareness of the Archives, its various functions and services amongst communities and groups not traditionally included in the Archives traditional niche heritage-based market as well as to promote the archival profession across a broad range of the Western Cape's society.

The WCA will continue to be an active member of the international archival community, promoting interaction with other archival institutions, particularly those that share a common socio-historical bond. Additionally, the WCA will focus on an enhanced role within the Southern African region as well as the African continent as a whole.

National and Regional Engagement

In addition to attending to its internal transformation processes, following its transfer from the National Archives (Pretoria) to the Province on 1 April 2006, the Western Cape Archives and Records Service will:

- Participate in both national and province-wide programmes;
- Participate in departmental transformation processes;
- Contribute to the realising of Provincial objectives; and
- Assist and support departments such as Home Affairs in their work.

Service Delivery Achievements

Subprogramme 3.2: Library Services

Measurable objective	Performance measure	Year 1 2007/08 (target)	Total Actual for 2007/08
To provide infrastructure required for public library services, namely buildings and information, communication and technology (ICT)	Number of libraries facilities upgraded	2	2
	Number of library facilities provided with ICT infrastructure	4	1
To provide library materials, books and other formats to public libraries	Number of new items provided	260 000	304 366

Measurable objective	Performance measure	Year 1 2007/08 (target)	Total Actual for 2007/08
To train public library workers	Number of training opportunities for library workers per annum	13	13
	Number of library workers trained per annum	100	363
To promote use of libraries and culture of reading	Number of promotional events or projects	6	6
	Percentage increase in the number of library users	1%	4%
To provide special services to library users	Number and type of special services established	5	3

Subprogramme 3.3: Archives

Measurable objective	Performance measure	Year 1 2007/08 (target)	Total Actual for 2007/08
To render records management services to governmental bodies	Number of record classification systems assessed or approved	100	64
	Number of governmental bodies inspected	12	11
	Number of records managers trained per annum	100	96
	Number of training courses for registry staff per annum	4	4
	Number of disposal authorities issued	4	0
To manage archives at repositories	Number of enquiries and requests for information received and processed	1 000	1004
	Number of data-coded entries submitted on NAAIRS database	50 000	66 628
	Number of users/ researchers visiting repositories	6 000	7 406
	Number of archival groups arranged and described for retrieval	4	21
	Number of archivalia restored	60	162
	Number of Archive facilities developed or acquired, upgraded or maintained and repaired	4	7
	Number of linear metres arranged and described.	200	6 40

Measurable objective	Performance measure	Year 1 2007/08 (target)	Total Actual for 2007/08
	Number and linear metres of transfers received from governmental bodies	88	94.50
To promote awareness and use of archives	Number of awareness programmes rolled out to communities	16	21
	Number of events participated in internationally, nationally and provincially	5	20

Conditional grant: Enhancement of local public libraries

Grant outputs	Performance indicator	Actual Performance against Target	
		Target	Actual
Improved staff capacity at urban and rural libraries in Western Cape Province to respond appropriately to community knowledge and information needs	Number of staff appointed	160	204
Improved rural library infrastructure and services reflecting specific needs of previously disadvantaged communities of Western Cape	Number of established services	5	2
Improved ICT infrastructure in Western Cape	Number of libraries with access to ICT infrastructure	4	0
Improved coordination and collaboration between provincial and local government in Western Cape	Three provincial staff members to be appointed	3	1

Transfer Payments

Subprogramme	Name of Institution	Amount Transferred R
Library Services	Stichting Huis Der Nederlanden	12 000
	SUBTOTAL	12 000
	Capital library subsidies	
	Prince Albert Municipality	260 000
	SUBTOTAL	260 000
	Conditional Grant: Library Services	
	Knysna Municipality	220 448

	Bitou Municipality	113 744
	Central Karoo Municipality	25 035
	Stellenbosch Municipality	364 610
	Witzenberg Municipality	303 301
	Eden District Municipality	48 226
	Prince Albert Municipality	63 028
	Oudtshoorn Municipality	293 160
	Cederberg Municipality	153 997
	Laingsburg Municipality	40 878
	Swellendam Municipality	126 387
	Beaufort West Municipality	150 872
	Mossel Bay Municipality	310 519
	Swartland Municipality	286 427
	Breede River Municipality	301 922
	Hessequa Municipality	218 209
	Matzikama Municipality	217 106
	Theewaterskloof Municipality	315 893
	Drakenstein Municipality	643 854
	Cape Town Municipality	9 387 274
	George Municipality	466 454
	Breede Valley Municipality	448 963
	Saldanha Municipality	323 144
	Bergrivier municipality	223 375
	Cape Agulhas Municipality	143 247
	Overstrand Municipality	304 046
	West Coast Municipality	40 389
	SUBTOTAL	15 534 508
Households		674 736
	TOTAL	16 481 244

2.11 Programme 4: Sport and Recreation

Purpose

To promote sport and recreation and contribute towards the reconciliation and development of the Western Cape community through the provision of equitable, accessible and affordable facilities, programmes and services. Promote a healthy lifestyle and develop school sport by ensuring mass participation in the development of

talent and the proper administration of school sport. Promote major sport events, with special emphasis on the 2010 FIFA World Cup, and to accelerate sporting excellence.

Measurable Objectives

The measurable objectives with regard to sport and recreation are to:

- Facilitate establishment of provincial structures and provide institutional support;
- Facilitate and establish mechanisms to resolve disputes in sport;
- Set transformation targets in sport and recreation;
- Facilitate and/or provide support to sport facilities;
- Facilitate and render capacity building programmes;
- Facilitate support and render high performance services;
- Facilitate establishment of community structures and provide institutional support;
- Facilitate and/or provide support to recreation facilities;
- Promote and support culture of mass participation in sport and recreation at all levels of community;
- Deliver and support participation in inter-provincial sport competitions;
- Facilitate and/or provide support to school sport facilities;
- Facilitate, support and render high performance services to learners (through sport school);
- Facilitate and coordinate football development legacy programmes;
- Provide cultural programmes at football events; and
- Build capacity of stakeholders and volunteers for involvement in preparations for 2010.

Service Delivery Objectives and Indicators

Subprogramme 4.2: Sport

The Department hosted the second Provincial Netball Development Tournament in Oudtshoorn in August 2007 which involved 360 women and girls. The number of non-established teams involved in the tournament increased from 10 to 22 and were drawn from the Boland, Central Boland, SWD, Western Province and Swartland/ West Coast. This was done in conjunction with the Western Cape Netball structure.

Pre level 1 netball coaching courses (18 participants) were held in the Western Cape and included coaches from Khayelitsha, Mitchells Plain, Manenberg, Belhar, Guguletu, Nyanga and Philippi. A level 1 netball umpire course (20 participants) involved umpires from Khayelitsha, Mitchells Plain, Manenberg, Belhar, Guguletu, Nyanga and Philippi.

A team of 411 athletes represented the Western Cape at the Fifth South African Games in Bloemfontein in September 2007. A total contingent of 600 people attended the event. Athletes participated in 13 codes of sport, namely athletics (abled and disabled

categories), boxing, cricket, golf, gymnastics, football (abled and disabled categories), goal-ball, hockey, aquatics (abled and disabled categories), rugby, tennis and table tennis (abled and disabled categories). Team Western achieved third place overall.

Bilateral meetings were held with the majority of the provincial sport federations in the Western Cape to assess their funding applications for the year and to discuss the development, transformation and major event plans for 2007/08.

The Unity Games for disability sport was held in Worcester in November 2007. The following codes participated in the games: football (deaf, intellectually impaired, physically disabled), Braille chess, netball (intellectually impaired and deaf), mini-cricket (intellectually impaired), wheelchair basketball, table tennis (intellectually impaired and deaf) and goalball (visually impaired and physically disabled). A total number of 430 athletes participated. The games were organised in conjunction with Disability Sport - Western Cape.

The third annual under-15 Christmas Tinto football tournament was held in Gansbaai in December 2007. A total number of 25 teams participated (17 boys' teams and eight girls' teams) with 500 persons involved in the tournament in total. These teams represented the six SAFA regions.

The Department was represented at the National Club Development tournament in Richards Bay, KwaZulu-Natal, in February 2008. The Western Cape team consisted of 60 participants (football girls and boys) and netball. The teams were selected from Khayelitsha, Guguletu, Philippi and Mandalay. Netball won the tournament with the girls' football team finishing a credible second.

The annual Easter festival which attracted 5000 participants was held in Guguletu, Bitou, Caledon, Vredenburg and Beaufort West. Codes such as football, street soccer, netball, swimming and athletics participated in the festival that took place in 11 priority areas.

The first artificial football playing field was completed, in partnership with Overstrand Municipality and ABSA, in the Gansbaai. This venue was also the host venue for the Third Annual Christmas Tinto under-15 football tournament.

The Manenberg sport complex upgrade was not completed as there remains challenges with the signing of the Memorandum of Agreement and the determining of who should be the beneficiary of the transfer funding, i.e. City of Cape Town or the Manenberg Sport Council. The De Doorns project could not be implemented due to the unresolved land transfer issue between the church (landowners) and the municipality.

The Department, in partnership with the provincial sport federations, successfully hosted 20 major sport and recreation events. A major achievement was the hosting of the World Junior Table Tennis Championships and the Netball Test Match between SPAR Proteas and Malawi.

A total of 20 000 staff members attended the sports day in 2007. The numbers nearly doubled in the regions and renewed enthusiasm amongst civil servants was very refreshing. National and local government departments also participated.

The development of sport and recreation in the rural areas received a further boost with the establishment of the Farm-worker Sport Committee. The committee which was established in collaboration with the Department of Agriculture aims to develop and organise sport and recreation on farms in the Province.

The Riaan Loots Campaign gained further momentum at the conference attended by 60 delegates from various federations where the strategy was adopted to highlight the issue of violence and injuries in sport, take ownership of the campaign and market and recognise achievements. At the time of the conference, the Riaan Loots Committee was established in conjunction with the relevant role players and the Petro Jackson/Chris Burger fund.

Regional colours were finalised and consultation took place.

An amount of R435 000 was allocated for transformation programmes.

Subprogramme 4.3: Recreation

The Community Siyadlala Mass Participation Programme was introduced in 35 hubs with 35 Hub Coordinators and 131 Activity Coordinators to provide sport and recreation programmes for the youth and the aged. This is an attempt to revive community sport and contribute to the promotion of healthy bodies and minds. A budget of R8, 250m was allocated of which R8,237 m has been spent.

The programme was introduced in the following areas: Atlantis, Beaufort West, Caledon, Clanwilliam, Ceres, Crossroads, De Doorns, Gansbaai, George, Genadendal, Guguletu, Heideveld, Hermanus, Imizamo-Yethu, Fish Hoek, Inner City, Khayamandi, Khayelitsha, Knysna, Laingsburg, Langa, Leeu Gamka, Masiphumelele, Mbekweni, Mitchells Plain, Mossel Bay, Oudtshoorn, Prince Albert, Princess Vlei Eco Centre, St. Helena Bay, Swellendam, Touws River, Van Rhy'n's Dorp, Velddrif, Vredendal and Worcester.

Each Activity and Hub Coordinator received training in sport coaching courses, first aid courses, coaching in all activities and project planning and event management in the following sport codes: Rugby, Athletics, Netball, Volleyball, Soccer, Cricket, Aerobics, General Gymnastics, Handball, Basketball, Softball, Baseball, Swimming, Indigenous Games and Indigenous Dance.

The Community Siyadlala Mass Participation Programme was successful in reaching all its targets in 2007/08 and was assisting various components in the Directorate with

events such as the Easter Festival and Indigenous Games project as well as the Western Cape Delegation that visited Austria for the World Gymnaestrada Festival.

Subprogramme 4.4: School Sport

The School Sport Mass Participation programme was introduced in 183 schools with 220 Sport Assistants placed in the respective schools. A budget of R8.696m was allocated to the programme of which R8.334m has been spent. A request for roll over of funds for the procurement of a vehicle for the programme was forwarded since the payment for the vehicle was only effected in April 2008.

The programme was introduced in the following clusters: Retreat/Lavender Hill, Beaufort West, Guguletu/Nyanga/Philippi, De Doorns, Grabouw, Piketberg, Porterville, Malmesbury, Moorreesburg, Atlantis, Mossel Bay, Bredasdorp, Oudtshoorn, Delft and Langa. Each Sport Assistant received training in a sport leader's course and first aid course as well as coaching in football, rugby, cricket and athletics. The service providers must still assess the coaches, but the services of the accredited service providers contracted to SRSA were halted and we await the outcome of this impasse.

Cluster festivals were hosted in each of the clusters, highlighting the ability of sport assistants as event organisers and providing a platform to gauge their level of competence as coaches and sport organisers. The SSMPP was instrumental in arranging an intervention programme after the stabbing incident in Delft. The programme culminated in the Easter Festival in Delft where thousands of learners were kept busy with sport and cultural programmes.

Subprogramme 4.5: 2010 FIFA World Cup

This year was a start-up year for the unit. There was a previous over-estimation of the need for volunteers at this stage of preparations for the 2010 tournament. More realistic and more appropriate targets have been set for the following years. In addition, FIFA's requirements for volunteers and volunteer training have now been finalised, which was not the case during this reporting period.

The working areas for volunteer training were identified as dry-run Public Viewing Areas in preparation for the 2010 tournament. One was held during the first quarter in Plettenberg Bay.

Financial constraints on the unit meant that much of the work during this year had to be preparatory.

Sport and Recreation: 2010 FIFA World Cup: Football Development

"Stars in their eyes"

The Dutch Group "Stars in Their Eyes Foundation" has a football twinning relationship with DCAS, focussing on football development (as per a Memorandum of

Understanding signed on 1 September 2006). It is essentially a football training programme whereby Dutch communities and football clubs are linked to SAFA football clubs and South African communities. The emphasis is on broad-based football development, transformation and empowerment activities for youth between the ages of 12 and 17.

To date, 20 South African clubs/communities have been twinned with similar in Holland. In addition, 60 coaches have been trained and each community has been assigned a Dutch coach as mentor. The plan for 2008/9 is to twin a further 20 clubs/communities, train a further 60 coaches and for each community to have a Dutch coach assigned as a mentor.

In December 2007, a week-long training camp was held with Dutch coaches at the University of the Western Cape. During the camp, 14 South African clubs provided 42 coaches from the six regions of the Western Cape for this event.

An additional part of the international agreement is to twin South African schools with Dutch schools through the medium of e-learning. It is planned for six schools to be twinned as a pilot project from the 20 already twinned communities.

Sector skills development

This has taken place through coaching clinics under the “Stars in Their Eyes” programme and under the Ambassadors programme.

Football Ambassadors Programme

The aim of this programme is to use ex-professional football players and individuals who have contributed to the development of football as ambassadors to bolster the profile and impact of development initiatives and to assist the Department in promoting 2010 FIFA World Cup preparatory events as well as to conduct football development clinics throughout the Province.

The Ambassadors promote 2010 through a range of strategic appearances at events, as well as through football development by leading coaching clinics. They present motivational talks to young people and build anticipation towards the 2010 FIFA World Cup. Most importantly, they act as role models to a range of communities while promoting football and sports in general.

A total number of 20 football Ambassadors comprising five women and 15 men have been appointed. The 20 Ambassadors have already been widely used in Street Football events, in schools programmes throughout the Province and in major events linked to football awareness and major events hosted by the Department. Requests for their use at events have been received from both the Premier’s Office and the City of Cape Town.

Street Football

This is a substantial programme to develop street football district leagues in order to expand mass participation in the playing of football across the age and gender spectrum, establish links with existing programmes and create district leagues in Street Football. Specific objectives are:

- To promote football through street soccer;
- To promote mass participation in football towards 2010;
- To promote the 2010 FIFA World Cup and an appreciation of football;
- To present an opportunity to unite diverse communities and create social cohesion through a sporting event;
- To attract marginalised surrounding communities to the town centre; and
- To promote sport health and encourage a healthy lifestyle.

Street soccer, coaching clinics and aerobics activities will be used as tools to unify the diverse communities to overcome differences.

In September, street football was played during the Whale Festival in Hermanus. It was a huge success in that it brought a range of people, who would perhaps not have been involved in soccer, into the excitement of the game. It will be rolled out as a comprehensive programme during the following year.

2010 FIFA World Cup Unit: *Arts and Culture*

Development of Public Viewing Areas

The objective of this project is:

- To provide alternative viewing options to ensure non-ticket holders have access to the event as widely as possible throughout our Province free of charge;
- To integrate communities and international visitors through the experience;
- To create regional sustainable development through economically viable and socially equitable activities;
- To ensure positive legacy aligned with the 2010 bid and *iKapa Elihlumayo*; and
- To accommodate FIFA public viewing regulations and the Green Goal programme.

Considering these factors and the extreme budget limitations, five key PVAs have been identified with proposed capacities estimated as follows in each district:

- Cape Winelands: 15 000
- Central Karoo 2 000

- Eden: 20 000
- Overberg: 10 000
- West Coast: 10 000

Envisaged at this stage of the planning is a Province-wide rotating sport, arts and cultural festival in to-be-identified PVA towns, which would include the following:

- Visual arts – film, video, craft and art exhibitions;
- Performing arts – music, theatre, comedy acts, traditional storytelling and dance ensembles;
- Literary arts – book and poetry readings;
- Sporting events – football clinics, street football and competitions;
- Gourmet events – celebration of local cuisine and foods; and
- Heritage and tourism – promoting local places of interest.

Extensive work has been undertaken in relation to the conceptualising of the PVA idea, scoping in relation to transport and accommodation requirements and the sourcing of artists and entertainers which include a combination of local, provincial, national, African and international acts. In addition, proposals to align annual regional festivals with PVAs are under consideration.

It is envisaged that economic benefits in tourism, employment creation and commercial opportunities will contribute to the growth of these towns. Social benefits would include development of sports, arts and culture; community engagement; training and skills development, as well as an opportunity for the integration of communities.

By promoting festivals and events in the low season for tourism, opportunity for economic growth is maximised.

Fair Play/Fair life

This Department provided funding for Artscape to promote the football concept of “fair play – playing by the rules”, teaching healthy competition between teams and collaborative cooperation within teams, respect for others and learning to play the ‘Game of Life’ in everyday life. Through engaging young people, the “Fair Play, Fair Life” programmes and events foster and encourage cultural interaction, the building of positive values, moral regeneration, the promotion of citizenship, social cohesion and national building amongst the different communities of the Western Cape.

Over the past year, a programme foregrounding these positive values has been rolled out in rural communities throughout the Province.

One of the highlights of the campaign was a poster and poetry competition, the first of its kind, held throughout participating schools in the Fair Play, Fair Life programme.

The project was highlighted at a gala evening, held at Artscape in March 2008, where a range of dramatic and other artists were profiled and prizes for the winning contestants were presented by the MEC.

Crafts

The 2010 FIFA World Cup Unit supported the Cape Craft and Design Institute to research and develop suitable crafts for sale during the 2010 FIFA World Cup event. This is part of an ongoing development programme to ensure opportunities, particularly for township and rural women, to benefit from the tournament, enabling crafters to benefit from the expected tourism influx into the region. Once again, this is an extended opportunity for the promotion of skills and craft sales.

Buyela Ebaleni

The objective of this major programme is to mobilise and encourage football supporters to adopt a culture of going to the stadiums to support local football and also to rally behind the national team, anthem and the national flag. This programme will be implemented in the following ways, and during the past year preparatory work has been undertaken in each of the areas below to ensure its successful roll-out in 2008/9:

- Staging an annual *Buyela Ebaleni* football tournament involving the Football Ambassadors in the respective areas;
- Negotiating with local professional clubs to play a role in the campaign by holding soccer clinics in specific areas;
- Developing a Memorandum of Understanding with professional clubs in the Western Cape in order to unearth talent in the outlying areas and promote the culture of watching football in these areas. The professional teams will be encouraged to go and play against representative teams from these areas using their fringe players;
- Strengthening synergies/partnerships with municipalities to get involved in the campaign by transporting local supporters to come and watch these games in numbers;
- Developing relationships with community radio stations to ensure that they popularise the *Buyela eBaleni* campaign throughout the Province;
- Strengthening sports forums in communities through empowering them to form part of local organisations for the games involving professional teams in their areas;
- Providing entertainment at local soccer matches; and
- Building relationships with the Department of Education for involvement of school children in the campaign.

Promotion of National Symbols

Extensive planning work has been undertaken in relation to the promotion of national symbols in order to enable people to understand and respect both national and provincial symbols through:

- Providing flags and pamphlets at sporting events;
- Focusing cultural events on and explaining national symbols;
- Holding workshops in 40 schools in the six regions;
- Organising workshops at 20 community centres and halls in the Metro;
- Contributing to the building of a spirit of patriotism and national pride as an essential precursor to the 2010 FIFA World Cup; and
- Building capacity in drama, dance and craft in the Western Cape.

Service Delivery Achievements

Subprogramme 4.2: Sport

Measurable objective	Performance measure	Year 1 2007/08 (target)	Total Actual for 2007/08
To facilitate establishment of provincial structures and to provide institutional support	Number of affiliated provincial sport federations supported	152	169
To facilitate and/or provide support to sport facilities	Number of new facilities constructed	2	2
	Number of facilities upgraded	1	1
To facilitate and render capacity building programmes	Number of athletes supported through High Performance programmes	833	624
To facilitate and render capacity building programmes	Number of sport administrators and volunteers trained	160	172
	Number of coaches trained	300	212
	Number of technical officials trained	300	145
To facilitate support and render high performance services	Number of athletes benefiting from sport development activities	6 623	7 067

Subprogramme 4.3: Recreation

Measurable objective	Performance measure	Year 1 2007/08 (target)	Total Actual for 2007/08
To facilitate establishment of community structures and to provide institutional support	Number of recreation structures supported	6	6
To facilitate and/or provide support to recreational facilities	Number of dedicated facilities provided by affected municipalities	34	34

Measurable objective	Performance measure	Year 1 2007/08 (target)	Total Actual for 2007/08
To promote and support culture of mass participation in sport and recreation at all levels of the community	Number of recreational sport events/programmes	50	146
	Number of participants in recreational sport events/programmes	300 000	379 434
	Number of talented athletes taken up for mainstream sport	250	220

Subprogramme 4.4: School Sport

Measurable objective	Performance measure	Year 1 2007/08 (target)	Total Actual for 2007/08
To deliver and support participation in inter-provincial sport competitions	Number of learners participating	6 623	9 651
	Number of teams delivered	10	18
	Number of technical officials trained	300	100
	Number of talented athletes taken up into high performance structures / programmes	2 175	2 800
To facilitate and/or provide support to school sport facilities	Number of facilities provided and supported	6	12
To facilitate, support and render high performance services to learners (through sport school)	Number of learners admitted to the Provincial Sport School	233	116
	Number of sport assistants participating in Mass Participation Programmes	220	222

Subprogramme 4.5: 2010 FIFA World Cup

Measurable objective	Performance measure	Year 1 2007/08 (target)	Total Actual for 2007/08
To provide leadership and guidance in the production of exhibitions	Research into possible establishment of a football museum	0	0

Measurable objective	Performance measure	Year 1 2007/08 (target)	Total Actual for 2007/08
To facilitate and coordinate football development legacy programmes	Number of football development programmes implemented	2	2
To provide cultural programmes at football events	Number of cultural programmes presented at football events	2	2
To build the capacity of stakeholders and volunteers for involvement in preparations for 2010	Number of volunteers trained in sport and culture	120	20
	Number of working areas for volunteer capacity building	10	1

Conditional Grants

Club development

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	40	44
Basic Sport and Recreation Administration courses	Number of Basic Sport and Recreation administration courses presented	2	0
Sport-specific coaching courses for identified clubs	Number of sport-specific coaching courses presented	8	1
Number of volunteers trained as club technical officials	Competent technical officials responsible for ensuring correct interpretation of rules and regulations peculiar to affected priority codes in identified priority codes clubs	8	18
Number of athletes participating in the club development programme	Athletes participating in club development programmes and activities on a weekly basis	1 160	1 142
Number of joint ventures with affected code structures and other relevant stakeholders	Provincial federations and municipalities that contribute to and assist with the implementation of the club development programme	23	21
Equipment and apparel made available to clubs	Secure equipment and clothing for 52 clubs	52	44
Club development administrator and Provincial Coordinator to administer the programme	Administrator and Programme Coordinator appointed to administer the programme	2	0
Identification and allocation of federation liaison person for the CDP	Federation liaison person for the CDP appointed by federation	14	0

Siyadlala Mass Participation Programme

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 have been procured	5	5
Establish new Hubs	Number of new Hubs established	5	5
Roll out programme to new Hubs	Number of new Hubs established	5	5
Present training courses in Coaching, Technical Officiating and Event Management	Number of coordinators trained in different courses	30	50
Host Regional Ball Games	Number of Hubs involved in the Ball Games	36	36
Appointment of Activity and Hub Coordinators	Number of coordinators appointed	30	30
Indigenous Games Promotion	Hosting of provincial events in Skyball and Indigenous Games	3	3
Promote extreme sport in the Province	No of events held	4	4

School Sport Mass Participation Programme

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 Sports Assistants for whom equipment and clothing have been procured	220	220
Register participating schools	Number of schools in seven clusters	80	183
Roll out programme to new clusters	Number of new clusters identified	7	16
Induction programme and placement of Sport Assistants	Number of Informed Sports Assistants placed in respective schools	80	220
Host coaching courses	Number of Sport Assistants competent as Level 1 Coaches in at least six codes of sport	120	220
Host technical officiating courses	Number of Sport Assistants and educators trained as technical officials in at least six codes of sport	120	120
Host event management courses	Number of Sports Assistants trained in event management	120	120
Participation in UK Linkage Programme	Number of schools identified and participating	3	3
Purchase vehicle for recruitment and training team and utilise for ongoing monitoring and evaluation	One vehicle purchased	2	1
Host inter-school competitions	Number of clusters hosting quarterly festivals	61	54
Host intra-school competitions	Number of intra-school activities per quarter	5 220	2 724

Transfer Payments

Subprogramme:	Name of Institution	Amount Transferred
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Sport	Boland Federations	
	Boland Amateur Kickboxing Association	17 500
	Boland Athletics	30 000
	Boland Badminton Assoc	23 500
	Boland Baseball	21 500
	Boland Bowls	13 000
	Boland Boxing Assoc	20 000
	Boland Chess	24 000
	Boland Cricket Board	30 000
	Boland Cycling Union	24 000
	Boland Gymnastics	39 000
	Boland Indoor Cricket	25 800
	Boland Judo-unie	29 000
	Boland Juskei-unie	10 000
	Boland Karate	25 000
	Boland Ladies Golf	20 000
	Boland Sport Council	50 000
	Boland Netball	20 000
	Boland Pool Association	10 000
	Boland Table Tennis Board	23 000
	Boland Tennis	22 200
	Boland Tou	10 500
	Boland Weightlifting	20 000
	Boland Wrestling	19 500
	Central Boland Netball Union	23 000
	SAFA Boland	30 000
	SWD Federations	
	Karate Association	28 000
	SAFA Eden	40 000
	South Africa Sailing: South Cape	10 000
	South Cape Badminton	10 000
	South Cape Bowls	12 500
	South Cape Cycling	30 000
	South Cape Golf Union	22 000
	South Cape Gymnastics	35 000
	South Cape Judo	30 000
	SWD Aquatics	17 000
	SWD Baseball	28 000
	SWD Biathlon	24 300
	SWD Cricket Board	25 000
	SWD Drum Majorettes	25 100
	SWD FEDANSA	28 400
	SWD Netball Union	30 000
	SWD Squash	22 000
	SWD Athletics	45 000
	SWD Sport Council	30 000

	SWD Indoor Cricket	24 700
	WP and Western Cape Federations	
	Baseball Association of Western Cape	35 000
	Disability Sport Western Cape	160 000
	SASSU Western Cape Region	32 000
	South Africa Sailing: Western Cape	9 000
	South African Figure Skating WP	10 000
	Western Cape Basketball Ass	18 000
	Western Cape Canoe Union	14 000
	Western Cape Rowing	15 000
	Western Province Natural Body Union	16 000
	Western Province Amateur Judo Ass	32 000
	Western Province Aquatics	45 000
	Western Province Athletics	55 000
	Western Province Badminton	35 000
	Western Province Bowling	22 500
	Western Province Chess	30 500
	Western Province Dart Board of Control	15 000
	Western Province Gymnastics Ass	30 000
	Western Province Hockey Union	27 900
	Western Province Horse Society	15 000
	Western Province Lifesaving	20 000
	Western Province Netball Union	25 000
	Western Province Squash	20 000
	Western Province Table Tennis	33 000
	Western Province Tennis	22 000
	Western Province Volleyball Union	30 000
	Western Province Weightlifting	25 000
	Western Province Wrestling Ass	29 000
	Women's Golf Western Cape	20 000
	Western Province Ice Hockey Association	40 000
	Western Province Gymnastics Ass	8 000
	Western Province Sport Council	20 000
	Western Province Fencing Association	7 000
	West Coast Federations	
	Swartland Netball	20 000

	Matzikama Sport Forum	5 000
	Bergrivier Sport Forum	5 000
	West Coast Sport Forum	30 000
	Development Ad-hoc Funding	
	WP Gymnastics Association	5 300
	WP Fitness Sport Aerobics Federation	20 000
	Western Province Bodybuilding Union	27 000
	Boland Amateur Kickboxing Ass.	4 000
	Boland Gymnastics	4 000
	Boland Natural Bodybuilding Union	8 000
	WP Softball Federation	32 000
	SA Figure Skating Association WC	12 000
	FEDANSA Western Cape	8 000
	Transformation	
	SAFA Western Cape	50 000
	Boland Athletics	100 000
	Boland Rugby	90 000
	Western Cape Gymnastics	50 000
	Western Province Badminton	50 000
	Western Province Softball	45 000
	Western Province Sport Council	10 000
	Boland Sport Council	10 000
	SWD Sport Council	15 000
	West Coast Sport Council	15 000
	Municipalities (facilities)	
	Overstrand Municipality	1 500 000
	City of Cape Town	1 500 000
	Breede Valley	500 000
	Major Events	
	Boland Athletics	30 000
	SWD Athletics	30 000
	WP Athletics	20 000
	Boland Badminton	25 000
	WC Basketball	20 000
	SWD Biathlon	4 000
	WP Chess	10 000
	SWD Cricket	20 000
	Boland Cycling Union	22 000
	FEDANSA	15 000
	WP Darts	20 000

	WP Disability Sport	20 000
	WP Hockey Union	20 000
	Boland Pool Association	10 000
	WP Softball	25 000
	WP Table Tennis	50 000
	WP Weightlifting	20 000
	Boland Wrestling	20 000
	Branco Sports Production	100 000
	West Coast Sport Council	20 000
	WP Sport Council	36 000
	SAFA Eden	55 000
	SUBTOTAL	6 720 700
School Sport	Facilities	
	Vukukhanye Primary School	377 000
	Bitterfontein Primary School	215 000
	Tower Primary School	107 000
	Excelsior Primary School	107 000
	Hlengisa Primary School	100 000
	Lwandle Primary School	200 000
	Maitland Garden Village Primary School	25 000
	School Sport Programmes	
	Western Province School Aquatics	6 825
	Westcliff School	10 395
	Elandsriver Primary School	35 000
	WP Primary School Athletics	56 442
	WP High School Athletics	39 372
	Luzuko Primary School	30 000
	Maxonia Primary School	23 000
	Manenberg High School	5 000
	Zisukhanyo Primary School	95 000
	WP Primary Athletics	441 992
	Western Cape Sport School	2 800 000
	Western Cape Academy	337 000
	SUBTOTAL	5 011 026
Households		24 540
	TOTAL	11 756 266

**PROVINCIAL GOVERNMENT WESTERN CAPE
DEPARTMENT OF CULTURAL AFFAIRS AND SPORT (VOTE 13)
AUDIT COMMITTEE REPORT
FOR THE FINANCIAL YEAR ENDING 31 MARCH 2008.**

We are pleased to present our report for the above-mentioned financial year.

Appointment of the Audit Committee

The Department of Cultural Affairs and Sport (Vote 13) was served by a Shared Audit Committee appointed under Cabinet Resolution 75/2003, which was subsequently extended by Cabinet Resolutions 95/2005 and 77/2007. The term of the Shared Audit Committee expired on 31 December 2007.

Cabinet Resolution 55/2007 approved the restructuring of Audit Committees of the Provincial Government of the Western Cape. In accordance with this resolution, the Department was served by the Social Cluster Audit Committee, commencing 1 January 2008, for the remainder of the financial year.

Audit Committee Members and Attendance

The Audit Committees are required to meet a minimum of 4 times per annum as per its approved Terms of Reference. During the term of the Shared Audit Committee 9 meetings were held and attended from 1 April 2007 until 31 December 2007 as follows:

Member	Meetings Attended
Mr. J.A. Jarvis (Chairperson)	9
Mr. J. January	4
Mr. P. Jones	8
Mr. R. Warley	2

No formal meetings were held for the newly appointed Social Cluster Audit Committee in the period 1 January 2008 to 31 March 2008.

Audit Committee Responsibility

The Audit Committees have complied with their responsibilities arising from section 38(1) (a) of the PFMA and Treasury Regulation 3.1.13 and 27(1)(10). The Audit Committees have also regulated their affairs and discharged their responsibilities in terms of the approved Audit Committee Charter.

Effectiveness of Internal Control

Internal Audit Function

In 2004 the Sihluma Sonke Consortium was appointed to develop and transfer internal audit skills to the staff of the Provincial Government over a three-year period. At the end of December 2006 the Consortium contract was extended for a further 2 years to allow the development of the Internal Audit function to be completed. Some progress was made to internalise internal audit capacity and

skills within Provincial Treasury. Significant progress is being made in the new financial year.

Internal Control

The evaluation of internal control comprises an evaluation of:

- The adequacy of the design of the control environment;
- The extent of compliance to established policies, procedures and applicable legislation; and
- The efficiency and effectiveness of controls implemented by management to achieve the overall departmental objectives.

In line with the Operational Internal Audit plan for 2007/8 approved by the Shared Audit Committee the internal audit effort was focused on assessing design and compliance for the following processes:

1. Procurement
2. Grievance Management
3. Labour Relations
4. Regional Sport Facilities
5. Transfer Payments
6. Sport Capacity Development with Federations
7. Sport Development Co-ordination of Regional Office Functions
8. Regional Sport Liaison with Local Authorities
9. Various Follow-up audits

Based on the results of the above audits, the defined system of internal control in this Department is adequate; however in many instances it was not being effectively and efficiently implemented as intended during the year under review, as compliance with certain prescribed policies and procedures was lacking. We believe that this is related to the fact that the approved staff establishment is not always filled with appropriately competent people; together with a need for significantly more effective management planning and control disciplines. The Audit Committee has also encouraged Departmental senior management to co-ordinate the use of their internal capacity in Risk Management, line monitoring and Monitoring and Evaluation systems and staff, in order to achieve more effective performance management and operational efficiencies.

The Department has been facing restructuring challenges over the last 3 years. This has impacted on management's ability to retain key staff and has contributed to high staff turnover rates, ultimately impacting on the Department's ability to deliver effective service.

Internal Audit received commitment from Management to implement corrective action on weaknesses identified.

Enterprise Risk Management

Enterprise Risk Management is at an early stage of implementation. The Social Cluster Audit Committee is monitoring the progress of implementation on a quarterly basis.

Information Technology

In the previous financial year the Shared Audit Committee expressed its concerns regarding the growing crisis of IT within the Provincial Government. This included the need to replace outdated equipment, improve security, back-up information and develop plans to address the business needs of its customers including this department.

During the year under review internal audit results showed no significant progress largely due to the transversal nature of the underlying IT service.

The Social Cluster Audit Committee strongly urges Provincial Government to escalate this crisis to the highest level of priority for action to prevent a collapse of the IT systems.

In Year Management Reporting

The In Year Monitoring Reports (IYM) were timeously submitted to the Audit Committees as required and the Committees were accordingly informed of the financial situation of the Department in relation to its budget; mission and strategic goals. The Committees continues to monitor these reports; and has requested Departmental management to improve financial planning and IYM reporting, based on their Annual Performance Plan objectives, variance analysis and appropriate corrective action.

Evaluation of Financial Statements

The Social Cluster 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;
- Reviewed the Auditor-General's management letter and management's response thereto; and
- Reviewed significant adjustments resulting from the audit.

The Social Cluster 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 read together with the report of the Auditor-General be accepted.

Conclusion

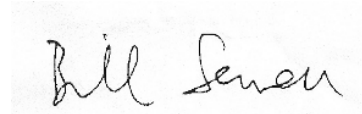
Taking into account the Committee's evaluation of the quarterly Internal Audit reports, departmental management responses, Financial Statements and the Auditor-General's report, we note commendable awareness but limited achievement of the required management capability, assessment and performance standards highlighted in the previous Audit Report and Financial Governance Review and Outlook 2007.

The Audit Committees wish to express their appreciation to the Provincial Treasury, Officials of the Department, the Auditor General and the Internal Audit Unit for the information they have provided for us to compile this report.



Mr. J.A. Jarvis
Chairperson of the Shared Audit Committee

Date: 5 August 2008



Mr. W.J. Sewell
Chairperson of the Social Cluster
Audit Committee

Date: 5 August 2008

PROVINCIAL TREASURY

Annual Financial Statements
for
Western Cape: Department of Cultural Affairs and Sport
for the year ended 31 March 2008

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2008**

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**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2008**

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

- ◆ **The department received R 212 million for 2008/09 to fulfil capital infrastructure obligations related to the construction of Greenpoint Stadium.**
- ◆ **The transfer of the Central Language function and Sports-day and Gym function from the Department of the Premier was affected from 1 April 2007.**

1.2 Significant events

The Annual Awards ceremony was held at the castle on the 23 November 2007 and was attended by 350 invited guests. Twenty eight awards were given to individuals and groups in various categories who have made a difference within communities through the work that they do. This year the awards received extensive written media coverage and the Premier was the guest speaker for the evening.

The transfer of skills and building of human capital is an important facet of our work and thus workshops were held for crafters. These were based on the train the trainer concept and skills were imparted by these trainers within the various communities. An important achievement for crafters was the opportunity that the component facilitated whereby 15 crafters from the province were selected to exhibit their craft at the Design Indaba which was held at the Cape Town International Convention Centre from the 23 –25 February 2008.

In April 2008 an appointment dedicated to developing the educational potential of museums and to build relationships with the education sector was filled. Initiatives established within the first year include the development of programmes to support the introduction of “heritage” in the classroom in grades 11 and 12, including the controversies inherent in heritage and memorialisation; a programme on historic mission settlements involving a number of research, interpretive and learning methods; and the establishment of a coastal museums’ group who will develop natural science, marine, maritime etc. programmes that can be used by the whole group.

The component facilitated the eight day visual arts programme which was held in Koekenaap and was attended by local artists, artists from other provinces as well as artists from Greatmore Studio’s in the City. The session was hosted by the Wesland Kunsvereniging, a local community arts organization, in the West Coast at the cultural facility. The yearly event has grown extensively, and the Lutzville wine cellar has offered the artists space at their cellar for monthly exhibits and to sell their artworks. This has provided the artists with an economic platform as well as exposure to a broader audience facilitated a Memorial Lecture at the University of the Western Cape on 11 August 2007 to lay foundation for the June 16 memorialisation Project. A Heritage Day Program was hosted on the Gugulethu Sport Complex. A commemoration of the Gugulethu 7 and Amy Biehl on Heritage Day was held on 24 September 2007. Co-hosted the Annual Ubuntu Awards Ceremony, this was a joint project between the Western Cape Department of

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2008

Cultural Affairs and the National Heritage Council. A reconciliatory Memorial was erected in Pniel on this day as a symbol of unity between the diverse cultures of Boschendal - 19 October 2007. Hosted the 90th Anniversary of the SS Mendi Tragedy-10 November 2007, the Language Unit hosted two workshops on Creative Writing in isiXhosa in collaboration with Oxford University Press in an attempt to enhance creative writing in isiXhosa and to assist aspirant writers in developing their skills. The process culminated in certificates of participation being handed to participants to the workshops at a ceremony held to celebrate International Mother Tongue Day on 21 February 2008. Work on refining the manuscripts produced from this process is continuing into the following financial year.

The Language Unit in collaboration with the Pan South African Language Board held the first ever Nama mass choir festival competition in South Africa at the Piesangvalley Community Hall in Plettenberg Bay on 1 September 2007. Seven choirs from six different towns across the Western Cape participated in the event and each sang four hymns in Nama, English and Afrikaans. The event was the culmination of the Nama choral workshops that had started in 2006. More than 330 people, of which 220 were choir members, attended the event. During the event the MEC for Cultural Affairs, Sport and Recreation, Mr Whitey Jacobs, and the CEO of PanSALB addressed the gathering on the importance of actively promoting indigenous languages. The choir from Ratelgat won the competition.

A Provincial Language Forum consisting of all Language Practitioners employed in Western Cape Provincial Government Departments has been established. This forum meets on a bi-monthly basis to discuss problems and find solutions to problems faced by Language Practitioners. In addition the forum is used by Language Practitioners to share knowledge and network. The forum is also used as a basis for continuous discussion and debate on isiXhosa terminology development and database compilation. The Language Forum served as the basis for ensuring that Language Practitioners get access to interpreter training offered by the University of Stellenbosch as well as arranging for experienced interpreters to give talks on the challenges of simultaneous interpreting.

Public libraries in the Western Cape would not be able to serve their communities without the library material provided by the Library Service. In 2007/08 304 366 books, CDs, DVDs were distributed to the public libraries.

Mobile library depots were established in Algeria and Stofkraal (West Coast Municipality), Simondium (Stellenbosch Municipality), Noll (Eden Municipality) and Fairhills (Breede Valley Municipality) giving communities in rural areas access to books to cater for their informational, educational and recreational needs. Not only does the access to libraries promote reading, but it also assists learners in their schoolwork. The whole community benefits from this service.

R 1, 5 million was given to the City for the upgrading of a Sport Facility in Manenberg. The Easter Sports Festival was held in the 21 priority areas within the Province 44 Clubs were identified, verified and developed within the Club Development Programme throughout the Province - 6 clubs were identified but not verified

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2008**

1.3 Major Projects

Sports and Cultural Tourism

The Department played a more strategic role in the promotion of sport and cultural tourism via financial and logistical support to major sports events and cultural festivals. The Department committed R2m to the 2007/08 transfers payments to ensure that the socio-economic impact of the events was maximized. Events supported included the Cape Town Festival, Hermanus Whale Festival, Design Indaba, Cape Argus Cycle Tour, Cape Craft and Design Institute, Cape Times Discovery Big Walk, South Atlantic Arts and Culture Trust, Bayhill United Cup and Soccerex.

Sport and Recreation

Financial assistance of R3.5 million was provided for the building / upgrading of sports facilities to municipalities.

Libraries

Financial assistance was provided for the completion of Klaarstroom and Leeu Gamka libraries (Prince Albert Municipality) – R260 000

1.4 Spending trends

The department's budget was increased by, R 687 000, during the adjustments estimates process. The budget was augmented by R 432 000 rollover for the construction of a fence around the Archives building, R155 000 shifted to Vote 1: Department of the Premier for the Social Transformation Project and R410 000 revenue retention allocated to Programme: 3 Library and Archives for the purchase of library books. Actual revenue collected amounted to R 1,322m. The Department effected an overall savings of R 2, 065m during the 2007/08 financial year. The department re-prioritised R 9,310m from personnel savings to programmes and projects. R 3,860m of the personnel savings was re-prioritises during the adjustments estimates process. The savings materializes as a result of non-filling of posts and staff resigning during the year. 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
- ◆ Official accommodation for persons employed at cultural centres
- ◆ Sale of publications
- ◆ Sale of scrap material

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2008**

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 museums in the province are still owned and managed or supported by municipalities and increasing pressure is being put on the Department of Cultural Affairs and Sport to take over and fund this mandate. Also many new communities-based museums have emerged since 1994 in an effort to preserve the heritage of people previously excluded from a place in the nation's history who will till now have survived on ad hoc funding from a variety of sources. As the Department currently does not have the capacity to meet this mandate, some aspects of the Province's heritage are in danger of being lost before they are even brought into the mainstream. A strategy to address this is being formulated.

The local administration of public libraries is an unfunded mandate and the process is at present being driven by the National Department of Arts and Culture and National Treasury. Municipal libraries are not up to provincial standards due to provincial and municipal financial constraints, as well as perceptions that complying with such standards is not a municipal responsibility.

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

The delay in timeously filling of vacant post and resignations during the year resulted in personnel savings. These vacancies impacted on various components ability to fully deliver the required level of service effectively.

4. Utilisation of donor funds

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2008**

No donor funds were received for the 2007/08 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 m 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 R0.242m 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 came into being 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 R0.950m 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)

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13

REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2008

No PPP agreements were entered into for the 2007/08 financial year.

8. Corporate governance arrangements

The Department has a fraud Prevention Plan. The Fraud Prevention Plan includes the Fraud Prevention Policy and the Code of Conduct of the Department. The consortium appointed by Provincial Treasury did the 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 the 2005/06 financial years. 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 Department assumed responsibility of the Sports day and Gym and Central Language function from the Department of the Premier.

10.2 The implications of constitutional competencies in respect of libraries, cultural centres and local museums received extensive 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

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 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.

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2008**

14. SCOPA resolutions

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Audit Report	There are inadequate controls over the accuracy of supporting documentation and registers maintained to substantiate and verify the performance information results.	A separate monthly register has been implemented to monitor usage.

15. Other

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 10 to 52 have been approved by the Accounting Officer.

Mr. M Lindie
Accounting Officer
24 July 2008

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

REPORT OF THE AUDITOR-GENERAL

(As per the actual transcript of the Auditor-General's report provided by the Office of the Auditor General)

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**APPROPRIATION STATEMENT
for the year ended 31 March 2008**

Appropriation per programme									
	Adjusted Appropriation	2007/08					2006/07		
		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	28,755	(123)	125	28,757	28,728	29	99.9%	24,208	24,199
Transfers and subsidies	1,293	-	892	2,185	2,184	1	100.0%	2,482	2,477
Payment for capital assets	63	123	183	369	369	-	100.0%	989	784
2. Cultural Affairs									
Current payment	39,882	(106)	(2,418)	37,358	37,312	46	99.9%	34,526	34,444
Transfers and subsidies	11,317	-	518	11,835	11,834	1	100.0%	12,905	12,904
Payment for capital assets	67	106	19	192	179	13	93.2%	311	256
3. Library and Information Services									
Current payment	68,940	(799)	185	68,326	68,278	48	99.9%	60,023	59,752
Transfers and subsidies	15,898	532	144	16,574	16,482	92	99.4%	2,547	2,510
Payment for capital assets	951	267	(21)	1,197	729	468	60.9%	2,107	958
4. Sport and Recreation									
Current payment	44,522	-	532	45,054	44,817	237	99.5%	37,718	37,039
Transfers and subsidies	12,751	-	(175)	12,576	11,756	820	93.5%	9,792	9,790
Payment for capital assets	770	-	16	786	470	316	59.8%	53	53
Subtotal	225,209	-	-	225,209	223,138	2,071	99.1%	187,661	185,166
Statutory Appropriation									
Current payment									
Transfers and subsidies									
Payment for capital assets									
TOTAL	225,209	-	-	225,209	223,138	2,071	99.1%	187,661	185,166
Reconciliation with Statement of Financial Performance									
Add:									
Prior year unauthorised expenditure approved with funding				-				-	
Departmental revenue				851				821	
Direct exchequer receipts				-				-	
Local and foreign aid assistance received				-				-	
Actual amounts per Statements of Financial Performance (Total revenue)				226,060				188,482	
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)					223,138				185,166

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**APPROPRIATION STATEMENT
for the year ended 31 MARCH 2008**

Appropriation per economic classification									
	2007/08							2006/07	
	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	93,131	(98)	(5,450)	87,583	87,302	281	99.7%	76,560	76,407
Goods and services	88,968	(948)	3,595	91,615	91,544	71	99.9%	79,764	78,880
Financial transactions in assets and liabilities	-	18	279	297	289	8	97.3%	151	147
Transfers and subsidies									
Provinces and municipalities	19,386	-	-	19,386	19,295	91	99.5%	5,932	5,924
Departmental agencies and accounts	2,050	-	-	2,050	2,049	1	100.0%	9,669	9,669
Non-profit institutions	19,823	-	933	20,756	19,936	820	96.0%	11,456	11,456
Households	-	532	446	978	976	2	99.8%	669	632
Payments for capital assets									
Machinery and equipment	1,851	476	197	2,524	1,747	777	69.2%	3,348	1,963
Software and other intangible assets	-	20	-	20	-	20	0.0%	112	88
Total	225,209	-	-	225,209	223,138	2,071	99.1%	187,661	185,166

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**DETAIL PER PROGRAMME 1 - ADMINISTRATION
for the year ended 31 March 2008**

Programme per sub programme	2007/08							2006/07	
	Adjusted	Shifting of		Final	Actual		Expenditure	Final	Actual
	Appropriation	Funds	Virement	Appropriation	Expenditure	Variance	as % of final	Appropriation	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	3,692	-	182	3,874	3,873	1	100.0%	3,494	3,493
Transfers and subsidies	-	-	-	-	-	-	0.0%	2	2
Payment for capital assets	-	-	10	10	10	-	100.0%	-	-
1.2 Corporate Services									
Current payment	18,465	(85)	(843)	17,537	17,510	27	99.8%	15,626	15,625
Transfers and subsidies	93	-	92	185	184	1	99.5%	48	44
Payment for capital assets	53	85	156	294	294	-	100.0%	860	706
1.3 Management									
Current payment	6,598	(38)	786	7,346	7,345	1	100.0%	5,088	5,081
Transfers and subsidies	1,200	-	800	2,000	2,000	-	100.0%	2,432	2,431
Payment for capital assets	10	38	17	65	65	-	100.0%	129	78
TOTAL	30,111	-	1,200	31,311	31,281	30	99.9%	27,679	27,460

Economic Classification	2007/08							2006/07	
	Adjusted	Shifting of		Final	Actual		Expenditure	Final	Actual
	Appropriation	Funds	Virement	Appropriation	Expenditure	Variance	as % of final	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	19,815	-	(953)	18,862	18,840	22	99.9%	16,124	16,124
Goods and services	8,940	(123)	858	9,675	9,674	1	100.0%	8,074	8,067
Financial transactions in assets and liabilities	-	-	220	220	214	6	97.3%	10	8
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	0.0%	14	9
Departmental agencies and accounts	93	-	-	93	92	1	98.9%	-	-
Non-profit institutions	1,200	-	800	2,000	2,000	-	100.0%	2,430	2,430
Households	-	-	92	92	92	-	100.0%	38	38
Payments for capital assets									
Machinery and equipment	63	123	183	369	369	-	100.0%	965	784
Software and other intangible assets	-	-	-	-	-	-	0.0%	24	-
TOTAL	30,111	-	1,200	31,311	31,281	30	99.9%	27,679	27,460

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**DETAIL PER PROGRAMME 2 – CULTURAL AFFAIRS
for the year ended 31 March 2008**

Programme per sub programme	2007/08							2006/07	
	Adjusted	Shifting of		Final	Actual		Expenditure	Final	Actual
	Appropriation	Funds	Virement	Appropriation	Expenditure	Variance	as % of final	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Management									
Current payment	1,789	(606)	(262)	921	914	7	99.2%	1,208	1,190
Transfers and subsidies	-	-	-	-	-	-	0.0%	1	-
Payment for capital assets	5	-	5	10	10	-	100.0%	8	-
2.2 Arts and Culture									
Current payment	8,325	683	(529)	8,479	8,478	1	100.0%	8,311	8,267
Transfers and subsidies	8,427	-	163	8,590	8,589	1	100.0%	8,548	8,548
Payment for capital assets	-	118	(101)	17	17	-	100.0%	19	19
2.3 Museum and Heritage Resource Services									
Current payment	26,855	(129)	(1,022)	25,704	25,679	25	99.9%	23,341	23,336
Transfers and subsidies	2,648	-	355	3,003	3,003	-	100.0%	3,753	3,753
Payment for capital assets	62	(12)	115	165	152	13	92.1%	135	88
2.4 Language Services									
Current payment	2,913	(54)	(605)	2,254	2,241	13	99.4%	1,666	1,651
Transfers and subsidies	242	-	-	242	242	-	100.0%	603	603
Payment for capital assets	-	-	-	-	-	-	0.0%	149	149
TOTAL	51,266	-	(1,881)	49,385	49,325	60	99.9%	47,742	47,604

Economic Classification	2007/08							2006/07	
	Adjusted	Shifting of		Final	Actual		Expenditure	Final	Actual
	Appropriation	Funds	Virement	Appropriation	Expenditure	Variance	as % of final	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	30,329	-	(2,344)	27,985	27,952	33	99.9%	26,669	26,642
Goods and services	9,553	(106)	(123)	9,324	9,313	11	99.9%	7,852	7,799
Financial transactions in assets and liabilities	-	-	49	49	47	2	95.9%	5	3
Transfers and subsidies									
Provinces and municipalities	-	-	-	-	-	-	0.0%	18	17
Departmental agencies and accounts	1,957	-	-	1,957	1,957	-	100.0%	9,669	9,669
Non-profit institutions	9,360	-	333	9,693	9,692	1	100.0%	2,732	2,732
Households	-	-	185	185	185	-	100.0%	486	486
Payments for capital assets									
Machinery and equipment	67	106	19	192	179	13	93.2%	223	168
Software and other intangible assets	-	-	-	-	-	-	0.0%	88	88
TOTAL	51,266	-	(1,881)	49,385	49,325	60	99.9%	47,742	47,604

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**DETAIL PER PROGRAMME 3 – LIBRARY AND INFORMATION SERVICES
for the year ended 31 March 2008**

Programme per sub programme	2007/08							2006/07	
	Adjusted	Shifting of		Final	Actual		Expenditure	Final	Actual
	Appropriation	Funds	Virement	Appropriation	Expenditure	Variance	as % of final	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Management									
Current payment	959	45	(91)	913	911	2	99.8%	727	717
Transfers and subsidies	-	212	15	227	226	1	99.6%	-	-
Payment for capital assets	-	-	110	110	110	-	100.0%	-	-
3.2 Library Services									
Current payment	59,910	(302)	189	59,797	59,755	42	99.9%	53,500	53,450
Transfers and subsidies	15,898	320	129	16,347	16,256	91	99.4%	2,545	2,508
Payment for capital assets	433	(63)	76	446	426	20	95.5%	119	118
3.3 Archive Services									
Current payment	8,071	(542)	87	7,616	7,612	4	99.9%	5,796	5,585
Transfers and subsidies	-	-	-	-	-	-	0.0%	2	2
Payment for capital assets	518	330	(207)	641	193	448	30.1%	1,988	840
TOTAL	85,789	-	308	86,097	85,489	608	99.3%	64,677	63,220

Economic Classification	2007/08							2006/07	
	Adjusted	Shifting of		Final	Actual		Expenditure	Final	Actual
	Appropriation	Funds	Virement	Appropriation	Expenditure	Variance	as % of final	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	25,295	(98)	(1,436)	23,761	23,756	5	100.0%	20,935	20,837
Goods and services	43,645	(719)	1,620	44,546	44,503	43	99.9%	38,998	38,825
Financial transactions in assets and liabilities	-	18	1	19	19	-	100.0%	90	90
Transfers and subsidies									
Provinces and municipalities	15,886	-	-	15,886	15,795	91	99.4%	2,390	2,390
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	12	-	-	12	12	-	100.0%	12	12
Households	-	532	144	676	675	1	99.9%	145	108
Payments for capital assets									
Machinery and equipment	951	247	(21)	1,177	729	448	61.9%	2,107	958
Software and other intangible assets	-	20	-	20	-	20	0.0%	-	-
TOTAL	85,789	-	308	86,097	85,489	608	99.3%	64,677	63,220

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**DETAIL PER PROGRAMME 4 – SPORT AND RECREATION
for the year ended 31 March 2008**

Programme per sub programme	2007/08							2006/07	
	Adjusted	Shifting of		Final	Actual		Expenditure	Final	Actual
	Appropriation	Funds	Virement	Appropriation	Expenditure	Variance	as % of final appropriation	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Management									
Current payment	1,112	-	(169)	943	942	1	99.9%	1,307	1,295
Transfers and subsidies	-	-	13	13	12	1	92.3%	1	-
Payment for capital assets	-	-	-	-	-	-	0.0%	15	15
4.2 Community and Senior Sport									
Current payment	14,505	-	602	15,107	15,107	-	100.0%	10,681	10,674
Transfers and subsidies	6,927	-	(200)	6,727	6,722	5	99.9%	6,774	6,773
Payment for capital assets	10	-	71	81	81	-	100.0%	-	-
4.3 Community Recreation									
Current payment	7,980	-	184	8,164	8,150	14	99.8%	8,025	7,370
Transfers and subsidies	-	-	-	-	-	-	0.0%	2	2
Payment for capital assets	270	-	(184)	86	86	-	100.0%	-	-
4.4 School Sport									
Current payment	16,946	-	(359)	16,587	16,366	221	98.7%	14,971	14,971
Transfers and subsidies	5,824	-	12	5,836	5,022	814	86.1%	2,715	2,715
Payment for capital assets	258	-	129	387	210	177	54.3%	38	38
4.5 2010 World Cup									
Current payment	3,979	-	274	4,253	4,252	1	100.0%	2,734	2,729
Transfers and subsidies	-	-	-	-	-	-	0.0%	300	300
Payment for capital assets	232	-	-	232	93	139	40.1%	-	-
TOTAL	58,043	-	373	58,416	57,043	1,373	97.6%	47,563	46,882

Economic Classification	2007/08							2006/07	
	Adjusted	Shifting of		Final	Actual		Expenditure	Final	Actual
	Appropriation	Funds	Virement	Appropriation	Expenditure	Variance	as % of final appropriation	Appropriation	Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000

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**DETAIL PER PROGRAMME 4 – SPORT AND RECREATION
for the year ended 31 March 2008**

Current payments									
Compensation of employees	17,692	-	(717)	16,975	16,754	221	98.7%	12,832	12,804
Goods and services	26,830	-	1,240	28,070	28,054	16	99.9%	24,840	24,189
Financial transactions in assets and liabilities	-	-	9	9	9	-	100.0%	46	46
Transfers and subsidies									
Provinces and municipalities	3,500	-	-	3,500	3,500	-	100.0%	3,510	3,508
Departmental agencies and accounts	-	-	-	-	-	-	0.0%	-	-
Non-profit institutions	9,251	-	(200)	9,051	8,232	819	91.0%	6,282	6,282
Households	-	-	25	25	24	1	96.0%	-	-
Payments for capital assets									
Machinery and equipment	770	-	16	786	470	316	59.8%	53	53
Software and other intangible assets	-	-	-	-	-	-	0.0%	-	-
TOTAL	58,043	-	373	58,416	57,043	1,373	97.6%	47,563	46,882

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13**

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2008**

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 R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Administration	31,311	31,281	30	0%
Cultural Affairs	49,385	49,325	60	0%
Library and Information Services	86,097	85,489	608	1%
Sport and Recreation	58,416	57,043	1,373	2%

Programme 3 – Library and Information

The saving is due to an amount of R91 000 under Transfers and Subsidies for utilisation in the 2008/09 financial year to Kannaland municipality for the upgrading of library facilities and R517 000 due to the late completion of two projects at the Archive building, the erecting of a fence around the Archive building and the refurbishment of the public area in Archive building.

Programme 4 – Sport and Recreation

The savings are mainly due to the late delivery of a vehicle for the School Sport Mass Participation in the amount of R276 000 which an application for roll-over will be made. Furthermore, an amount of R605 000 under the economic classification Transfer and Subsidies has been committed but will only be paid in the 2008/09 financial year, an application for roll-over will also be made in this case.

4.2 Per Economic classification	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Current payment:				

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**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2008**

Compensation of employees	87,583	87,302	281	0%
Goods and services	91,615	91,544	71	0%
Financial transactions in assets and liabilities	297	289	8	3%
Transfers and subsidies:				
Provinces and municipalities	19,386	19,295	91	0%
Departmental agencies and accounts	2,050	2,049	1	0%
Non-profit institutions	20,756	19,936	820	4%
Households	978	976	2	0%
Payments for capital assets:				
Machinery and equipment	2,524	1,747	777	31%
Software and other intangible assets	20	-	20	100%

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2008**

	Note	2007/08 R'000	2006/07 R'000
REVENUE			
Annual appropriation	1	225,209	187,661
Departmental revenue	2	851	821
TOTAL REVENUE		226,060	188,482
EXPENDITURE			
Current expenditure			
Compensation of employees	3	87,302	76,407
Goods and services	4	91,544	78,880
Financial transactions in assets and liabilities	5	289	147
Total current expenditure		179,135	155,434
Transfers and subsidies	6	42,256	27,681
Expenditure for capital assets			
Machinery and equipment	7	1,747	1,963
Software and other intangible assets	7	-	88
Total expenditure for capital assets		1,747	2,051
TOTAL EXPENDITURE		223,138	185,166
SURPLUS		2,922	3,316
SURPLUS FOR THE YEAR		2,922	3,316
Reconciliation of Surplus for the year			
Voted Funds	11	2,071	2,495
Departmental Revenue	12	851	821
SURPLUS FOR THE YEAR		2,922	3,316

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**STATEMENT OF FINANCIAL POSITION
at 31 March 2008**

	<i>Note</i>	2007/08 R'000	2006/07 R'000
ASSETS			
Current assets		2,186	3,201
Cash and cash equivalents	8	1,349	2,793
Prepayments and advances	9	56	99
Receivables	10	781	309
TOTAL ASSETS		2,186	3,201
LIABILITIES			
Current liabilities		2,184	3,201
Voted funds to be surrendered to the Revenue Fund	11	2,071	2,465
Departmental revenue to be surrendered to the Revenue Fund	12	33	580
Payables	13	80	156
TOTAL LIABILITIES		2,184	3,201
NET ASSETS		2	-
Represented by:			
Recoverable revenue		2	-
		2	-

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2008**

	Note	2007/08 R'000	2006/07 R'000
Recoverable revenue			
Opening balance		52	53
Transfers		(50)	(1)
Irrecoverable amounts written off	5.4	(11)	-
Debts recovered (included in departmental receipts)		(50)	(1)
Debts raised		11	-
Closing balance		<u>2</u>	<u>52</u>

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**CASH FLOW STATEMENT
for the year ended 31 March 2008**

	Note	2007/08 R'000	2006/07 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
Annual appropriated funds received	1.1	226,525	190,111
Departmental revenue received	2	225,209	187,631
		1,316	2,480
Net (increase)/decrease in working capital		(505)	242
Surrendered to Revenue Fund		(4,328)	(4,031)
Current payments		(179,135)	(155,434)
Transfers and subsidies paid		(42,256)	(27,681)
Net cash flow available from operating activities	14	<u>301</u>	<u>3,207</u>
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		<u>(1,747)</u>	<u>(2,051)</u>
Net cash flows from investing activities		(1,747)	(2,051)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		<u>2</u>	-
Net cash flows from financing activities		2	-
Net increase/(decrease) in cash and cash equivalents		(1,444)	1,156
Cash and cash equivalents at the beginning of the period		2,793	1,637
Cash and cash equivalents at end of period	15	<u>1,349</u>	<u>2,793</u>

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**ACCOUNTING POLICIES
for the year ended 31 March 2008**

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 2007.

1. Presentation of the Financial Statements

1.1.1 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.

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ACCOUNTING POLICIES
for the year ended 31 March 2008

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). Capitalised compensation forms part of the expenditure for capital assets in the Statement of Financial Performance¹.

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

¹ This accounting policy is only relevant where the department elects to capitalise the compensation paid to employees involved on capital projects

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ACCOUNTING POLICIES
for the year ended 31 March 2008

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 underspending 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.

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ACCOUNTING POLICIES
for the year ended 31 March 2008

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 26 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.

**WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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**ACCOUNTING POLICIES
for the year ended 31 March 2008**

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

Lease 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. Operating lease commitments are expensed when the payments are made.

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.

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2008

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 2006/07
	R'000	R'000	R'000	R'000
Administration	31,311	31,311	-	27,679
Cultural Affairs	49,385	49,385	-	47,742
Library and Information Services	86,097	86,097	-	64,647
Sport and Recreation	58,416	58,416	-	47,563
Total	<u>225,209</u>	<u>225,209</u>	<u>-</u>	<u>187,631</u>

1.2 Conditional grants **

	<i>Note</i>	2007/08 R'000	2006/07 R'000
Total grants received	<i>Annex 1A</i>	<u>35,686</u>	<u>12,101</u>

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

Description

Sales of goods and services other than capital assets	2.1	80	51
Fines, penalties and forfeits		785	753
Financial transactions in assets and liabilities	2.2	451	222
Transfer received	2.3	-	1,454
Total revenue collected		<u>1,316</u>	<u>2,480</u>
Less: Departmental Revenue Budgeted	12	<u>(465)</u>	<u>(1,659)</u>
Total		<u>851</u>	<u>821</u>

<i>Note</i>	2007/08 R'000	2006/07 R'000
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2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	80	51
Administrative fees	<u>76</u>	<u>43</u>

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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Other sales	4	8
Total	80	51
2.2 Financial transactions in assets and liabilities		
Nature of recovery		
Receivables	451	222
Total	451	222
2.3 Transfers received		
Other governmental units	-	1,454
Total	-	1,454
3. Compensation of employees		
3.1 Salaries and Wages		
Basic salary	56,212	51,110
Performance award	1,410	1,223
Service Based	252	159
Compensative/circumstantial	8,471	5,035
Other non-pensionable allowances	9,603	9,241
Total	75,948	66,768
3.2 Social contributions		
3.2.1 Employer contributions		
Pension	6,689	6,050
Medical	4,647	3,572
Bargaining council	18	17
Total	11,354	9,639
Total compensation of employees	87,302	76,407
Average number of employees	537	502

Note: The average number of employees represents all permanent employees of the Department. If the contract and abnormal employees average of 427 are included then the average for the department is 964.

	<i>Note</i>	2007/08 R'000	2006/07 R'000
4. Goods and services			
Advertising		7,157	5,068
Bank charges and card fees		43	76
Bursaries (employees)		6	64
Catering		5,115	4,318
Communication		3,379	3,192
Computer services		3,938	2,410
Consultants, contractors and special services		7,955	7,642
Courier and delivery services		169	308

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Drivers' licences and permits		10	4
Entertainment		26	15
External audit fees	4.1	1,428	1,238
Equipment less than R5000		845	1,579
Honoraria (Voluntary workers)		670	277
Inventory	4.2	37,918	33,360
Legal fees		348	356
Licence agency fees		1	-
Maintenance, repairs and running costs		781	562
Medical Services		-	13
Operating leases		920	1,037
Photographic services		27	37
Plant flowers and other decorations		309	235
Printing and publications		1,516	682
Professional bodies and membership fees		79	38
Resettlement costs		251	61
Subscriptions		83	55
Storage of furniture		5	40
Owned and leasehold property expenditure		1,171	1,333
Translations and transcriptions		107	13
Transport provided as part of the departmental activities		3,952	3,361
Travel and subsistence	4.3	9,674	7,671
Venues and facilities		3,633	3,833
Protective, special clothing & uniforms		28	2
Total		91,544	78,880

4.1 External audit fees

Regularity audits	1,428	1,238
Total	1,428	1,238

4.2 Inventory

	<i>Note</i>	2007/08 R'000	2006/07 R'000
Domestic consumables		175	170
Agricultural		34	20
Learning and teaching support material		33,703	29,928
Food and food supplies		90	121
Fuel, oil and gas		36	2
Laboratory consumables		5	1
Other consumables		641	645
Parts and other maintenance material		79	53
Sport and recreation		1,160	234
Stationery and printing		1,809	2,058
Restoration and fittings		171	127
Medical supplies		15	1
Total		37,918	33,360

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4.3 Travel and subsistence

Local	9,095	7,026
Foreign	579	645
Total	<u>9,674</u>	<u>7,671</u>

5. Financial transactions in assets and liabilities

Material losses through criminal conduct		37	-
-Theft	5.3	<u>37</u>	<u>-</u>
Other material losses written off	5.1	223	107
Debts written off	5.2	29	40
Total		<u>289</u>	<u>147</u>

5.1 Other material losses written off

Nature of losses

Missing spare wheel - GVW 028	-	1
Damage to GG vehicle - GVW 597	-	29
Damage to GG vehicle - GW 173	-	4
Damage to GG vehicle - GVW 028	-	2
Loss of library books due to burst water pipe at Library Services	-	57
Loss of spare keys iro of GG - vehicles (GW 476, GVW 028)	-	4
Loss of library books - Correctional Services Oudtshoorn	-	2
Damage to GG vehicle - GW 876	-	6
Vehicle 3rd Party claim - GVX 916	-	2
Vehicle 3rd Party claim - GVS752G	2	-
Damage to vehicle - CA 40885	2	-
Damage to vehicle - LNH313GP	1	-
Lost spare wheel, spanner and jack - GDX353G	1	-
3rd Party claim - Mr. MN Jappie (Out of court settlement)	5	-

	Note	2007/08 R'000	2006/07 R'000
Damage to vehicle - GVR715G		16	-
Non delivery of furniture - Manaka K Manufacturing Enterprise liquidated		196	-
Total		<u>223</u>	<u>107</u>

5.2 Debts written off

Nature of debts written off

Condoned fruitless and wasteful expenditure - Zevenwacht	-	6	
Write off of debt - LVN Somana deceased	-	1	
Write off of debt - RN January irrecoverable	-	7	
Write off of debt - T Moosa irrecoverable	-	9	
Write off of debt - M Lee irrecoverable	-	2	
Write off of debt - TA Lemmetjies irrecoverable	-	15	
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	-	
Total		<u>29</u>	<u>40</u>

5.3 Detail of theft

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Nature of debts written off		
Laptop stolen - Heritage Resource Management	12	-
Trailer wheels and tyres - Ruyterwacht	5	-
CPUs', printer, pipes and tapes and shade netting	13	-
Proxima - Marketing and Communication	7	-
Total	37	-

5.4 Irrecoverable amounts written off

Receivables written off	11	-
Departmental debt – L. Van Deventer	2	-
Provincial debtor – Woodstock Ltd	2	-
Departmental debt – UB Tunzelana	6	-
Departmental debt – C. Barends	1	-

6 Transfers and subsidies

Provinces and municipalities	<i>Annex 1B</i>	19,295	5,924
Departmental agencies and accounts	<i>Annex 1C</i>	2,049	9,669
Non-profit institutions	<i>Annex 1D</i>	19,936	11,456
Households	<i>Annex 1E</i>	976	632
Total		42,256	27,681

7. Expenditure for capital assets

	<i>Note</i>	2007/08 R'000	2006/07 R'000
Machinery and equipment	25	1,747	1,963
Software and other intangible assets		-	88
Computer software	26	-	88
Total		1,747	2,051

8. Cash and cash equivalents

Consolidated Paymaster General Account	(5,863)	(2,767)
Cash receipts	-	(19)
Cash with commercial banks (Local)**	7,212	5,579
Total	1,349	2,793

** "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

Travel and subsistence	56	99
Total	56	99

10. Receivables

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	Note	Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	Total R'000
Staff debtors	10.1	27	72	29	128	152
Other debtors	10.2	136	5	-	141	51
Intergovernmental receivables	Annex 3	512	-	-	512	106
Total		675	77	29	781	309

10.1 Staff Debtors

Other - Departmental debts	97	99
- In - service debts	31	53
Total	128	152

10.2 Other debtors

	Note	2007/08 R'000	2006/07 R'000
Accidents/Recoverables		33	11
Clearing Accounts		91	26
Provincial debtors		17	14
Total		141	51

11. Voted funds to be surrendered to the Revenue Fund

Opening balance		2,465	2,048
Transfer from Statement of Financial Performance		2,071	2,495
Voted funds not requested/not received	11.1	-	(30)
Paid during the year		(2,465)	(2,048)
Closing balance		2,071	2,465

11.1 Voted funds not requested/not received

Funds not to be requested	-	(30)
	-	(30)

12. Departmental revenue to be surrendered to the Revenue Fund

Opening balance		580	83
Transfer from Statement of Financial Performance		851	821
Departmental revenue budgeted	2	465	1,659
Paid during the year		(1,863)	(1,983)
Closing balance		33	580

13. Payables – current

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Description	Notes	30 Days R'000	30+ Days R'000	Total R'000	Total R'000
Clearing accounts	13.1	87	(7)	80	156
Total		87	(7)	80	156

13.1 Clearing accounts

Description			
Salary: Income tax liability		77	158
Salary: Pension fund		2	-
Salary: Bargaining council		1	-
Salary: Medical Aid		-	(2)
Total		80	156

	Note	2007/08 R'000	2006/07 R'000
14. Net cash flow available from operating activities			
Net surplus as per Statement of Financial Performance		2,922	3,316
Add back non cash/cash movements not deemed operating activities		(2,621)	(109)
(Increase)/decrease in receivables – current		(472)	129
(Increase)/decrease in prepayments and advances		43	(27)
Increase/(decrease) in payables – current		(76)	140
Expenditure on capital assets		1,747	2,051
Surrenders to Revenue Fund		(4,328)	(4,031)
Voted funds not requested/not received		-	(30)
Other non-cash items		465	1,659
Net cash flow generated by operating activities		301	3,207

15. Reconciliation of cash and cash equivalents for cash flow purposes

Consolidated Paymaster General account	(5,863)	(2,767)
Cash receipts	-	(19)
Cash with commercial banks (Local)	7,212	5,579
Total	1,349	2,793

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

	<i>Note</i>	2007/08 R'000	2006/07 R'000	
16. Contingent liabilities				
Liable to	Nature			
Housing loan guarantees	Employees	<i>Annex 2</i> 152	312	
Claims against the department		<i>Annex 4</i> 18	27	
Other departments (interdepartmental unconfirmed balances)		<i>Annex 5</i> -	1,043	
Total		<u><u>170</u></u>	<u><u>1,382</u></u>	
17. Commitments				
Current expenditure				
Approved and contracted		<u>3,026</u>	<u>1,841</u>	
		<u>3,026</u>	<u>1,841</u>	
Total Commitments		<u><u>3,026</u></u>	<u><u>1,841</u></u>	
18. Accruals				
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	1,111	184	1,295	788
Machinery and equipment	58	-	58	-
Total	<u><u>1,169</u></u>	<u><u>184</u></u>	<u><u>1,353</u></u>	<u><u>788</u></u>
Listed by programme level				
Administration			162	144
Cultural Affairs			163	68
Library and Information Services			495	372
Sports and Recreation			533	204
Total			<u><u>1,353</u></u>	<u><u>788</u></u>
Confirmed balances with other departments	<i>Annex 5</i>		<u>1,036</u>	-
			<u><u>1,036</u></u>	<u><u>-</u></u>
19. Employee benefits				
Leave entitlement		2,142	1,100	
Thirteenth cheque		2,307	2,134	
Performance awards		1,602	1,410	
Capped leave commitments		4,328	5,109	
Total		<u><u>10,379</u></u>	<u><u>9,753</u></u>	
Note: Performance awards are calculated on 1.5% of the 2008/09 wage bill: R 106,778 million.				
20. Lease Commitments				
20.1 Operating leases				
			Buildings	

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	Land	and other fixed structures	Machinery and equipment	Total
2007/2008				
Not later than 1 year	-	-	217	125
Later than 1 year and not later than 5 years	-	-	404	240
Later than five years	-	-	-	-
Total present value of lease liabilities	-	-	621	365

	Land	Buildings and other fixed structures	Machinery and equipment	Total
2006/2007				
Not later than 1 year	-	-	741	741
Later than 1 year and not later than 5 years	-	-	30	30
Later than five years	-	-	-	-
Total present value of lease liabilities	-	-	771	771

<i>Note</i>	2007/08 R'000	2006/07 R'000
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21. Irregular expenditure

21.1 Reconciliation of irregular expenditure

Opening balance	57	124
Add: Irregular expenditure – current year	267	253
Less: Amounts condoned	(324)	(320)
Current expenditure	(324)	(320)
Irregular expenditure awaiting condonement	-	57

Analysis of awaiting condonement per classification

Current expenditure	-	57
Total	-	57

Analysis of awaiting condonement per age classification

Current year	-	11
Prior years	-	46
Total	-	57

<i>Note</i>	2007/08 R'000	2006/07 R'000
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21.2 Irregular expenditure

Incident	Disciplinary steps taken/criminal proceedings		
Non compliance of procurement procedures	All cases as approved by Accounting Officer has been forwarded to the HR	324	320

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component for disciplinary actions	324	320
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22. 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.

23. Key management personnel

	No. of Individuals		
Provincial Minister of Department	1	888	800
Head of Department – Level 15	1	807	694
Chief Director – Level 14	3	1,408	1,189
Total		3,103	2,683

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

24. Library Books

24.1 Purchase			
Total expenditure for library books purchased		33,703	29,928
24.2 Inventory			
Library books at depot		22,700	20,000
24.3 Revenue outstanding on lost books from municipalities		586	737
Revenue outstanding in respect of the Annual account		369	301
Total		955	1,038

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25. Tangible Capital Assets

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Opening balance Cost R'000	Current Year Adjustment s to prior year balances Cost R'000	Additions Cost R'000	Disposals Cost R'000	Closing Balance Cost R'000
MACHINERY AND EQUIPMENT	8,083	89	1,747	413	9,506
Transport assets	-	210	458	399	269
Computer equipment	3,657	17	865	-	4,539
Furniture and office equipment	737	179	190	9	1,097
Other machinery and equipment	3,689	(317)	234	5	3,601
CULTIVATED AND BIOLOGICAL ASSETS	-	-	-	-	-
Cultivated assets	-	-	-	-	-
TOTAL TANGIBLE ASSETS	8,083	89	1,747	413	9,506

25.1

ADDITIONS TO TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Cash Cost R'000	Non-cash Fair Value R'000	(Capital Work in Progress current costs) Cost R'000	Received current, not paid (Paid current year, received prior year) Cost R'000	Total Cost R'000
MACHINERY AND EQUIPMENT	1,747	-	-	-	1,747
Transport assets	458	-	-	-	458
Computer equipment	865	-	-	-	865
Furniture and office equipment	190	-	-	-	190
Other machinery and equipment	234	-	-	-	234
CULTIVATED AND BIOLOGICAL ASSETS	-	-	-	-	-
Cultivated assets	-	-	-	-	-
TOTAL	1,747	-	-	-	1,747

25.2

DISPOSAL OF TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Sold (cash) Cost	Non-cash Fair Value	Total Cost	Cash Received Actual

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	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	-	413	413	-
Transport assets	-	399	399	-
Computer equipment	-	-	-	-
Furniture and office equipment	-	9	9	-
Other machinery and equipment	-	5	5	-
CULTIVATED AND BIOLOGICAL ASSETS	-	-	-	-
Cultivated assets	-	-	-	-
TOTAL TANGIBLE ASSETS	-	413	413	-

25.3

**MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2007**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
MACHINERY AND EQUIPMENT	6,120	1,963	-	8,083
Transport assets	-	-	-	-
Computer equipment	2,472	1,185	-	3,657
Furniture and office equipment	599	138	-	737
Other machinery and equipment	3,049	640	-	3,689
CULTIVATED AND BIOLOGICAL ASSETS	-	-	-	-
Cultivated assets	-	-	-	-
TOTAL TANGIBLE ASSETS	6,120	1,963	-	8,083

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26. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2008

	Opening balance Cost R'000	Current Year Adjustment s to prior year balances Cost R'000	Additions Cost R'000	Disposals Cost R'000	Closing Balance Cost R'000
Computer software	163	-	-	-	163
TOTAL INTANGIBLE ASSETS	163	-	-	-	163

26.1

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
Computer software	75	88	-	163
TOTAL INTANGIBLE ASSETS	75	88	-	163

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ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS RECEIVED

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2006/07	
	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	16,740	-	-	-	16,740	16,740	16,648	99.5%	-	-
Club development	2,000	-	-	-	2,000	2,000	1,635	81.8%	-	-
Recreation	8,250	-	-	-	8,250	8,250	8,236	99.8%	1	7,228
School sports	8,696	-	-	-	8,696	8,696	8,334	95.8%	4,850	4,536
Total	35,686	-	-	-	35,686	35,686	34,853		12,101	11,764

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ANNEXURE 1B
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% avail fun sper munic
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
City of Cape Town	10,887	-	-	10,887	10,887	100.0%	-	-	
Theewaterskloof	316	-	-	316	316	100.0%	-	-	
Eden	48	-	-	48	48	100.0%	-	-	
Lainsburg	41	-	-	41	41	100.0%	-	-	
Saldanha	323	-	-	323	323	100.0%	-	-	
West Coast	40	-	-	40	40	100.0%	-	-	
Central Karoo	25	-	-	25	25	100.0%	-	-	
Overstrand	1,500	-	-	1,500	1,500	100.0%	-	-	
Breedevalley	949	-	-	949	949	100.0%	-	-	
Knysna	221	-	-	221	221	100.0%	-	-	
Bitou	114	-	-	114	114	100.0%	-	-	
Stellenbosch	365	-	-	365	365	100.0%	-	-	
Witzenberg	303	-	-	303	303	100.0%	-	-	
Prince Albert	323	-	-	323	323	100.0%	-	-	
Oudtshoorn	293	-	-	293	293	100.0%	-	-	
Cederberg	154	-	-	154	154	100.0%	-	-	
Swellendam	126	-	-	126	126	100.0%	-	-	
Beaufort West	151	-	-	151	151	100.0%	-	-	

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

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT		
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Amount received by municipality	Amount spent by municipality	% avail fun sper munic
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Mossel Bay	311	-	-	311	311	100.0%	-	-	
Swartland	286	-	-	286	287	100.3%	-	-	
Breede River	302	-	-	302	302	100.0%	-	-	
Hessequa	218	-	-	218	218	100.0%	-	-	
Matzikama	217	-	-	217	217	100.0%	-	-	
Drakenstein	644	-	-	644	644	100.0%	-	-	
Kannaland	92	-	-	92	-	0.0%	-	-	
George	467	-	-	467	467	100.0%	-	-	
Bergrivier	223	-	-	223	223	100.0%	-	-	
Cape Agulhas	143	-	-	143	143	100.0%	-	-	
Overstrand	304	-	-	304	304	100.0%	-	-	
Total	19,386	-	-	19,386	19,295		-	-	

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DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1C
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2006/07
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Western Cape Cultural Commission	640	-	-	640	640	100.0%	7,997
Western Cape Language Committee	242	-	-	242	242	100.0%	602
Heritage Western Cape	950	-	-	950	950	100.0%	950
Artscape	125	-	-	125	125	100.0%	120
Educ, Train and Dev Prac Sec E & T Auth	93	-	-	93	92	98.9%	-
Total	2,050	-	-	2,050	2,049		9,669

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
VOTE 13
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
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ANNEXURE 1D
STATEMENT OF TRANSFERS TO NON-PROFIT INSTITUTIONS

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2006/07
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Sport & Culture Org for the promotion of Cultural Tourism	1,200	-	800	2,000	2,000	100.0%	2,430
Provincial -aided Museums	1,661	-	-	1,661	1,661	100.0%	2,395
Local Museums	37	-	220	257	257	100.0%	337
Huis Der Nederlanden	12	-	-	12	12	100.0%	12
Major sports events (international, national and regional)	592	-	-	592	592	100.0%	655
Development of School Sport	750	-	-	750	743	99.1%	644
School sport facilities	1,937	-	-	1,937	1,131	58.4%	2,067
Mainstream sport dispute Resolution	-	-	-	-	-	-	435
High Performance Support	3,137	-	-	3,137	3,137	100.0%	-
Development programmes	2,835	-	(200)	2,635	2,629	99.8%	2,181
2010 World Cup	-	-	-	-	-	-	300
Cultural Services	7,662	-	113	7,775	7,774	100.0%	-
Total				20,756	19,936		11,456
	19,823	-	933	6	6		

ANNEXURE 1E
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2006/07
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Employee	-	-	640	640	638	99.7%	526

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social benefits							
Claims against	-	-				100.0	
state house holds			338	338	338	%	106
Total	-	-	978	978	976		632

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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 2007	Guarantees drawn down during the year	Guarantees repayments/cancelled/reduced/released during the year	Currency revaluations	Closing balance 31 March 2008	Guaranteed interest for year ended 31 March 2008	Realised losses not recoverable
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
ABSA	Housing	629	107	-	88	-	19	-	-
Nedbank Ltd (Boe Bank)	Housing	80	16	-	6	-	10	-	-
First Rand Bank LTD	Housing	310	51	-	4	-	47	-	-
Nedbank Limited	Housing	69	14	-	-	-	14	-	-
Old Mutual Bank	Housing	362	64	-	53	-	11	-	-
Nedbank Ltd (Peoples Bank)	Housing	227	40	-	-	-	40	-	-
Standard Bank of SA Limited	Housing	111	20	-	9	-	11	-	-
Total		1,788	312	-	160	-	152	-	-

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ANNEXURE 3
INTER-GOVERNMENT RECEIVABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Transport and Public Works	1	6	-	-	1	6
Gauteng Department of Health	-	-	-	12	-	12
Western Cape Department of Health	1	-	-	14	1	14
World Anti Doping Agency	-	-	3	-	3	-
National Department of Correctional Services	-	-	-	7	-	7
Nat Dept SA Social Security Agency	-	11	-	-	-	11
Northern Cape Sport Arts and Culture	-	-	-	11	-	11
Western Cape Department of the Premier	500	39	-	-	500	39
Western Cape Local Government and Housing	-	6	-	-	-	6
National Department of Public Works	7	-	-	-	7	-
TOTAL	509	62	3	44	512	106

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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ANNEXURE 4
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2008

Nature of Liability	Opening Balance	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable(Provide details hereunder)	Closing Balance
	01/04/2007 R'000	R'000	R'000	R'000	31/03/2008 R'000
Claims against the department GG vehicle accident involving 3 rd party	27	-	9	-	18
Total	27	-	9	-	18

NOTE: An amount of R5 500, 00 was paid out to the 3rd party as settlement against the liability of R9 323, 38 that was raised in the 2006/07 financial year.

ANNEXURE 5
INTER-GOVERNMENT PAYABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2008	31/03/2007	31/03/2008	31/03/2007	31/03/2008	31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000

DEPARTMENTS

Current

Department of Transport and Public Works	-	-	-	166	-	166
Government Motor Transport	721	-	-	877	721	877
Department of	303	-	-	-	303	-

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
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Premier						
Department of						
Housing and						
Local						
Government	12	-	-	-	12	-
TOTAL	1,036	-	-	1,043	1,036	1,043

HR OVERSIGHT - APRIL 2007 to MARCH 2008 - Western Cape - Cultural Affairs and Sport

TABLE 1.1 - MAIN SERVICES FOR SERVICE DELIVERY IMPROVEMENT AND STANDARDS

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Sport and Recreation management and administrative support services	DSR personnel, regional offices and sport associations	Provincial government departments, the private sector and the media	Extension of the development of people and management in Sport and Recreation and administrative support services to volunteer structures in 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	Providing financial assistance to sport associations. Promotion and sustainable development of Sport and Recreation.	Transferred payments amounting to 22% of allocated budget for the financial assistance of sport federations, the development of Sport and Recreation and ad-hoc funding for national and international participation in competitions of accredited standards.
Major events, providing facilities, marketing and communication	Sports associations, local authorities, major events companies and the media	Sponsors and communities	Providing financial assistance to sport associations for the staging and hosting of major events. Providing facilities and marketing.	Funding for major events was used to support 8 international events and 45 regional events. 20 Facilities projects were also undertaken.
Promotion of physically active lifestyles, and HIV/AIDS education and awareness campaign.	Sport associations and communities	Clubs, individual participants and civilians	Promotion of physically active lifestyles and an HIV/AIDS education and awareness campaign.	A total of 81 international, national and regional events were used as a platform for the promotion of physically active lifestyles. An HIV/AIDS education and awareness campaign and 5 dedicated HIV/AIDS related events were also held during the financial year.

TABLE 1.2 - CONSULTATION ARRANGEMENTS FOR CUSTOMERS			
Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Policy and directive consultation with and through the Western Cape Sport Forum and the 3 regional offices	Western Cape Sport Forum, 3 regional sport councils and 4 regional offices	Provincial government departments, the private sector and the 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 competitions of accredited standards as provided for by the funding policy.	All provincial sport federations and macro-structures	Public and private sector employees and communities	Transferred payments and ad-hoc funding amounted 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 the media	Sponsors and communities	Allocation of major events funding for 8 international events, 27 national events and 20 facilities projects undertaken in local communities.
Linkage of promotional and awareness campaigns to major events and annual programmes undertaken by 4 regional offices.	All sport federations and communities	Clubs, individual participants and civilians	Material for promotional and awareness campaigns were distributed through the media of 81 international, national, regional major events and 5 HIV/AIDS events.

TABLE 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 to Sport and Recreation service delivery for clubs and associations through the DSR regional offices.	Transferred payments and ad-hoc funding amounted 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 and major events companies access HIV/AIDS education and awareness promotional material through DSR regional offices.	Material for promotional and awareness campaigns were distributed through the media of 81 international, national, regional major events and 5 HIV/AIDS events as facilitated by macro-structures and DSR regional offices.			

TABLE 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.	Transferred payments amounted to 22% of allocated budget for financial assistance to sport federations, development of sport and recreation and ad-hoc funding for national and 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 and 45 regional events. 20 Facilities projects were also undertaken.			
Marketing, communication 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 were held during the financial year.			

TABLE 1.5 - COMPLAINT MECHANISM				
Complaint Mechanism	Actual Achievements			
Management-policy related correspondence and meetings involving head office and the 4 DSR regional offices.	Ongoing correspondence, consultation and meetings with the Western Cape Sport Forum, 3 regional sport councils and the 4 DSR regional offices.			
Funding-related correspondence and meetings through macro-structures and direct interaction initiated through the Ministry and the Head of Department's office.	Ongoing correspondence and meetings with local authorities, provincial sport associations, major event companies and the media.			
Marketing and communication related correspondence and meetings initiated through the Ministry (in conjunction with Health Ministry) and the Head of Department's office.				

HR OVERSIGHT - APRIL 2007 to MARCH 2008 - Western Cape - Cultural Affairs and Sport

TABLE 2.1 - PERSONNEL COST 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	31,287	18,840	785	0	60.2	129	146
Pr2: Cultural Affairs	49,352	27,952	367	0	56.6	104	269
Pr3: Library & Information Services	85,489	23,756	92	0	27.8	107	222
Pr4: Sport & Recreation	57,043	16,754	461	0	29.4	29	571
Sassa	0	0	0	0	0.0	0	0
Theft and losses	295	0	0	0	0.0	0	0
Z=Total as on Financial Systems (BAS)	223,466	87,302	1,707	0	39	72	1208

TABLE 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)	6,576	7.4	57,183	88,594	115
Skilled (Levels 3-5)	13,268	15.0	74,538	88,594	178
Highly skilled production (Levels 6-8)	35,441	40.0	140,638	88,594	252
Highly skilled supervision (Levels 9-12)	13,432	15.2	244,221	88,594	55
Senior management (Levels 13-16)	4,242	4.8	471,330	88,594	9
Contract (Levels 1-2)	103	0.1	25,745	88,594	4
Contract (Levels 3-5)	1,246	1.4	44,498	88,594	28
Contract (Levels 6-8)	2,256	2.5	86,763	88,594	26
Contract (Levels 9-12)	2,938	3.3	183,638	88,594	16
Contract (Levels 13-16)	1,760	2.0	439,905	88,594	4
Periodical remuneration	0	0.0	83	88,594	5
Abnormal appointment	6,803	7.7	13,185	88,594	516
TOTAL	88,065	99.4	72,901	88,594	1208

TABLE 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	12,845	67.6	335	1.8	135	0.7	795	4.2	19,015
Pr2 cas: Cultural Affairs	19,965	70.2	323	1.1	436	1.5	1782	6.3	28,427
Pr3 cas: Library & Information Services	16,959	70	26	0.1	462	1.9	1679	6.9	24,232
Pr4 cas: Sport & Recreation	6,612	39.1	706	4.2	59	0.3	383	2.3	16,920
TOTAL	56,381	63.6	1,390	1.6	1,092	1.2	4639	5.2	88,594

TABLE 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)	4,544	69.1	103	1.6	125	1.9	605	9	6,576
Skilled (Levels 3-5)	9,043	68.1	199	1.5	267	2	1282	10	13,273
Highly skilled production (Levels 6-8)	25,401	71.5	598	1.7	595	1.7	2071	6	35,540
Highly skilled supervision (Levels 9-12)	9,353	68	364	2.6	99	0.7	523	4	13,750
Senior management (Levels 13-16)	2,495	58.4	0	0	0	0	111	3	4,270
Contract (Levels 1-2)	83	80.6	0	0	0	0	0	0	103
Contract (Levels 3-5)	869	69.6	27	2.2	0	0	0	0	1,248
Contract (Levels 6-8)	1,525	67.6	87	3.9	5	0.2	10	0	2,256
Contract (Levels 9-12)	2,170	73.1	11	0.4	1	0	3	0	2,968
Contract (Levels 13-16)	891	49.6	0	0	0	0	34	2	1,798
Periodical remuneration	0	0	0	0	0	0	0	0	9
Abnormal appointment	7	0.1	1	0	0	0	0	0	6,803
TOTAL	56,381	63.6	487	1.6	1,092	1.2	4639	5	88,594

MEC INCLUDED

HR OVERSIGHT - APRIL 2007 to MARCH 2008 - Western Cape - Cultural Affairs and Sport

TABLE 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: Administration, Permanent	97	74	23.7	29
Pr2: Cultural Affairs, Permanent	276	229	17	5
Pr3: Library & Information Services, Permanent	211	195	7.6	15
Pr4: Sport & Recreation, Permanent	50	41	18	13
TOTAL	634	539	15	62

TABLE 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	136	2.9	5
Skilled (Levels 3-5), Permanent	139	128	7.9	27
Highly skilled production (Levels 6-8), Permanent	290	218	24.8	20
Highly skilled supervision (Levels 9-12), Permanent	57	51	10.5	8
Senior management (Levels 13-16), Permanent	8	6	25	2
TOTAL	634	539	15	62

TABLE 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	8	52.9	1
Heritage Officers	8	5	37.5	2
Librarians	32	18	43.8	1
Sport Promotion Officers	28	23	17.9	2
Archivists	20	11	45	5
Middle management (Level 9-12)	58	46	20.7	12
Senior management (Level 13-15)	8	7	12.5	2
TOTAL	171	118	31	25

HR OVERSIGHT - APRIL 2007 to MARCH 2008 Western Cape - Cultural Affairs and Sport

TABLE 4.1 - 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	0	0	0	0	0	0
Skilled (Levels 3-5)	139	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	290	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	57	0	0	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	0	0	0	0	0	0

TABLE 4.2 - PROFILE OF EMPLOYEES WHOSE POSITIONS WERE UPGRADED DUE TO THEIR POSTS BEING UPGRADED

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

TABLE 4.3 - 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				0
Percentage of total employment	0				0

TABLE 4.4 - PROFILE OF EMPLOYEES WHOSE SALARY LEVEL EXCEED 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

HR OVERSIGHT - APRIL 2007 to MARCH 2008 - Western Cape - Cultural Affairs and Sport

TABLE 5.1 - ANNUAL TURNOVER RATES BY SALARY BAND

Salary Band	Employment at Beginning of Period	Appointments and Promotions	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	138	14	9	6.5
Skilled (Levels 3-5), Permanent	139	32	24	17.3
Highly skilled production (Levels 6-8), Permanent	205	25	44	21.5
Highly skilled supervision (Levels 9-12), Permanent	57	8	6	10.5
Senior Management Service Band A, Permanent	3	3	3	100
Senior Management Service Band B, Permanent	2	0	0	0
Senior Management Service Band C, Permanent	1	1	0	0
TOTAL	545	83	86	15.8

TABLE 5.2 - ANNUAL TURNOVER RATES BY CRITICAL OCCUPATION

Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Cultural Officers	21	0	4	19
Heritage Officers	5	0	0	0
Librarians	21	0	9	42.9
Sport Promotion Officers	18	2	3	16.7
Archivists	0	0	3	0
Middle management (Level 9-12)	40	7	6	15
Senior management (Level 13-15)	5	2	3	60
TOTAL	110	11	28	25.5

TABLE 5.3 - REASONS WHY STAFF ARE LEAVING THE DEPARTMENT

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment
Death, Permanent	2	0	0
Resignation, Permanent	36	0	0
Discharged due to ill health, Permanent	3	0	0
Dismissal - misconduct, Permanent	4	0	0
Retirement, Permanent	13	0	0
Other, Permanent	28	0	0
TOTAL	86	0	0

Resignations as % of Employment
86

TABLE 5.4 - PROMOTIONS BY CRITICAL OCCUPATION

Occupation	Employment at Beginning of Period	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	21	1	4.8	10	47.6
Heritage Officers	5	1	20	0	0
Librarians	21	2	9.5	23	109.5
Sport Promotion Officers	18	0	0	17	94.4
Archivists	0	3	0	0	0
Middle management (Level 9-12)	40	2	5	22	55
Senior management (Level 13-15)	5	1	20	2	40
TOTAL	110	10	9.1	74	67.3

TABLE 5.5 - PROMOTIONS BY SALARY BAND

Salary Band	Employment at Beginning of Period	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	138	0	0	93	67.4
Skilled (Levels 3-5), Permanent	139	3	2.2	81	58.3
Highly skilled production (Levels 6-8), Permanent	205	14	6.8	158	77.1
Highly skilled supervision (Levels 9-12), Permanent	57	2	3.5	31	54.4
Senior management (Levels 13-16), Permanent	6	1	16.7	2	33.3
TOTAL	545	20	29.2	365	290.5

HR OVERSIGHT - APRIL 2007 to MARCH 2008 - Western Cape - Cultural Affairs and Sport

TABLE 6.1 - 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	12	15	1	28	6	9	9	1	19	7	60
Professionals, Permanent	14	34	0	48	25	26	35	0	61	76	210
Clerks, Permanent	11	25	0	40	3	15	39	0	54	6	103
Craft and related Trades Workers, Permanent	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers, Permanent	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations, Permanent	27	81	0	108	0	15	37	1	53	9	170
TOTAL	64	155	1	220	34	65	120	2	187	98	539

	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Employees with disabilities	1	1	0	2	1	0	1	0	1	2	7

TABLE 6.2 - 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	0	1	2	0	2	1	0	3	1	6
Professionally qualified and experienced specialists and mid-management	11	14	1	26	8	8	10	1	19	7	60
Skilled technical and academically qualified workers, junior management	14	34	0	48	25	25	35	0	60	76	209
Semi-skilled and discretionary decision making, Permanent	11	59	0	70	3	18	51	1	70	11	154
Unskilled and defined decision making, Permanent	24	48	0	72	0	8	25	0	33	4	109
TOTAL	62	155	2	219	36	61	122	2	185	99	539

TABLE 6.3 - 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	1	0	0	1	0	1
Senior management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management	2	2	0	4	0	2	0	0	2	0	6
Skilled technical and academically qualified workers, junior management	1	2	0	3	1	4	2	0	6	0	10
Semi-skilled and discretionary decision making, Permanent	5	8	0	13	0	9	7	0	16	1	30
Unskilled and defined decision making, Permanent	6	4	0	10	0	1	3	0	4	0	14
TOTAL	15	16	0	31	1	17	12	0	29	1	62

TABLE 6.4 - 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	1	0	0	1	0	1
Professionally qualified and experienced specialists and mid-management	1	0	0	1	0	0	1	0	1	0	2
Skilled technical and academically qualified workers, junior management	0	5	0	5	0	4	4	0	8	0	13
Semi-skilled and discretionary decision making, Permanent	1	1	0	2	0	1	1	0	2	0	4
Unskilled and defined decision making, Permanent	0	0	0	0	0	0	0	0	0	0	0
TOTAL	2	6	0	8	0	6	6	0	12	0	20

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TABLE 7.1 - PERFORMANCE REWARDS BY RACE, GENDER AND DISABILITY

Demographics	Number of Beneficiaries	Total Employment at beginning of cycle	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	40	48	83.3%	45,507	1,138
African, Male	45	52	86.5%	37,127	825
Asian, Female	1	2	50.0%	10,499	10,499
Asian, Male	1	1	100.0%	18,959	18,959
Coloured, Female	51	124	41.1%	262,162	5,140
Coloured, Male	46	161	28.6%	232,014	5,044
Total Blacks, Female	40	174	23.0%	319,168	7,979
Total Blacks, Male	45	214	21.0%	288,100	6,402
White, Female	63	110	57.3%	326,385	5,181
White, Male	20	40	50.0%	189,012	9,451
Employees with a disability	1	7	14.3%		
TOTAL	268	545	49.2%	1,122,665	4,189

TABLE 7.2 - PERFORMANCE REWARDS BY SALARY BAND FOR PERSONNEL BELOW SENIOR MANAGEMENT SERVICE

Salary Band	Number of Beneficiaries	Total Employment at beginning of cycle	Percentage of Total Employment	Cost	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	48	98	49	91,875	1,914
Skilled (Levels 3-5)	90	154	58.4	111,244	1,236
Highly skilled production (Levels 6-8)	98	203	48.3	635,314	6,483
Highly skilled supervision (Levels 9-12)	25	49	51	230,317	9,213
TOTAL	261	504	51.8	1,068,750	4,095

TABLE 7.3 - PERFORMANCE REWARDS BY CRITICAL OCCUPATION

Critical Occupations	Number of Beneficiaries	Total Employment at beginning of cycle	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Cultural Officers	6	9	66.7	34,997	5,833
Heritage Officers	0	0	0	0	0
Librarians	12	29	41.4	51,586	4,299
Sport Promotion Officers	12	12	100	88,000	7,333
Middle management (9-12)	8	32	25	97,843	12,230
Senior management (13-15)	3	8	37.5	52,915	17,638
TOTAL	41	90	45.6	325,341	47,333

TABLE 7.4 - PERFORMANCE RELATED REWARDS (CASH BONUS) BY SALARY BAND FOR SENIOR MANAGEMENT SERVICE

SMS Band	Number of Beneficiaries	Total Employment at beginning 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	6	50	52	17,638	1.1	2,843
Band B	0	2	0	0	0	0	1116
Band C	0	1	0	0	0	0	647
TOTAL	3	9	33.3	52	17,638	1	4,606

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TABLE 9.1 - SICK LEAVE FOR JAN 2007 TO DEC 2007

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)	914	81.6	82	16.9	11	159	485	746
Skilled (Levels 3-5)	1181	75.6	126	26	9	246	485	893
Highly skilled production (Levels 6-8)	1744	77.9	182	37.5	10	686	485	1358
Highly skilled supervision (Levels 9-12)	298	77.5	39	8	8	221	485	231
Senior management (Levels 13-16)	30	83.3	6	1.2	5	49	485	25
Contract (Levels 1-2)	49	75.5	6	1.2	8	1	485	37
Contract (Levels 3-5)	91	69.2	19	3.9	5	11	485	63
Contract (Levels 6-8)	118	83.1	19	3.9	6	34	485	98
Contract (Levels 9-12)	24	75	4	0.8	6	35	485	18
Contract (Levels 13-16)	8	87.5	2	0.4	4	23	485	7
TOTAL	4457	78	485	100	9	1465	485	3476

TABLE 9.2 - DISABILITY LEAVE (TEMPORARY AND PERMANENT) FOR JAN 2007 TO DEC 2007

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	0	0	0
Skilled (Levels 3-5)	0	0	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	106	100	3	100	35	36	106	3
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0	0	0
TOTAL	106	100	3	0	35	36	106	0

TABLE 9.3 - ANNUAL LEAVE FOR JAN 2007 TO DEC 2007

Salary Band	Total Days Taken	Average days per Employee	Number of Employees who took leave
Lower skilled (Levels 1-2)	2069	20	104
Skilled (Levels 3-5)	3382	20	165
Highly skilled production (Levels 6-8)	5371	22	242
Highly skilled supervision (Levels 9-12)	1090	21	53
Senior management (Levels 13-16)	144	21	7
Contract (Levels 1-2)	79	11	7
Contract (Levels 3-5)	315	13	24
Contract (Levels 6-8)	216	9	23
Contract (Levels 9-12)	75	9	8
Contract (Levels 13-16)	23	12	2
TOTAL	12764	20	635

TABLE 9.4 - CAPPED LEAVE FOR JAN 2007 TO DEC 2007

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2007	Number of employees who took capped leave	Total number of capped leave available at 31 December 2007	Number of Employees as at 31 December 2007
Lower skilled (Levels 1-2)	107	12	28	9	1569	56
Skilled (Levels 3-5)	289	18	48	16	3512	73
Highly skilled production (Levels 6-8)	492	13	34	37	4712	140
Highly skilled supervision (Levels 9-12)	321	19	62	17	1725	28
Senior management (Levels 13-16)	197	99	132	2	264	2
TOTAL	1406	17	39	81	11782	299

TABLE 9.5 - LEAVE PAYOUTS

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Capped leave payouts on termination of service for	623	15	41533
Current leave payout on termination of service for	194	32	6063
TOTAL	817	47	17383

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TABLE 10.1 - STEPS TAKEN TO REDUCE 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

TABLE 10.2 - 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		Mr A Abdool, Chief Financial Officer
2. Does the Department have a dedicated unit or have you designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		The Department has contracted the employee wellness service to the Careways group who provides 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		MR A ASSIM (CHAIRPERSON) 2. Mr R Mandulo Sport Health 3. Ms R Khan Libraries 4. Ms E Abrahams Sport Health 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 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 or affected family members. During this year a number of VCT sessions were held at which staff were encouraged to go for voluntary testing. 23 Staff members were also 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.

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TABLE 11.1 - COLLECTIVE AGREEMENTS

None

TABLE 11.2 - MISCONDUCT AND DISCIPLINARY HEARINGS FINALISED

Disciplinary hearings	Number	
Hearings conducted	5	
TOTAL	5	
Outcomes of disciplinary hearings	Number	Percentage
Counselling	2	9.5%
Verbal warnings	1	4.8%
Written warnings	6	28.6%
Final written warnings	8	38.1%
Probation extended	3	14.3%
Dismissal	1	4.8%
Total	21	

TABLE 11.3 - TYPES OF MISCONDUCT ADDRESSED AND DISCIPLINARY HEARINGS

Type of misconduct	Number	Percentage
Absent from work without reason or permission	8	38.1%
Sick leave abuse	0	0.0%
Unauthorised leave	0	0.0%
Misuse of leave procedure	0	0.0%
Financial misconduct	0	0.0%
Tampering with state assets	0	0.0%
Under the influence of substance / alcohol	0	0.0%
Insubordination	1	4.8%
Failure to carry out lawful instruction(s)	11	52.4%
Unauthorised use of Government owned vehicle	1	4.8%
Late arrival at work	0	0.0%
TOTAL	21	

TABLE 11.4 - GRIEVANCES LODGED

Number of grievances addressed	Number	Percentage
Not resolved	0	0.0%
Resolved	2	100.0%
TOTAL	2	

TABLE 11.5 - DISPUTES LODGED

Number of disputes addressed	Number	Percentage
Upheld	0	0
Dismissed	0	0
Pending	0	0
Total	0	

TABLE 11.6 - STRIKE ACTIONS

Strike actions	Total
Total number of person working days lost	1599
Total cost(R'000) of working days lost	44364.34
Amount (R'000) recovered as a result of no work no pay	44364.34

TABLE 11.7 - PRECAUTIONARY SUSPENSIONS

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

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TABLE 12.1 - TRAINING NEEDS IDENTIFIED

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, Senior Officials and Managers	Female	1	0	3	0	3
	Male	1	0	3	0	3
Professionals	Female	40	0	10	0	10
	Male	34	0	10	0	10
Technicians and Associate Professionals	Female	91	0	52	0	52
	Male	61	0	53	0	53
Clerks	Female	129	0	40	0	40
	Male	81	0	27	0	27
Labourers in all areas	Female	34	0	33	0	33
	Male	67	0	59	0	59
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	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0
	Male	0	0	0	0	0
Gender sub totals	Female	295	0	138	0	138
	Male	244	0	152	0	152
Total		539	0	290	0	290

TABLE 12.2 - 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	1	0	0	0	0	0
	Male	1	0	0	3	0	3
Professionals	Female	40	0	0	6	0	6
	Male	34	0	0	6	0	6
Technicians and Associate Professionals	Female	91	0	0	17	0	17
	Male	61	0	0	10	0	10
Clerks	Female	129	0	0	13	0	13
	Male	81	0	0	24	0	24
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	34	0	0	15	0	15
	Male	67	0	0	23	0	23
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	0	0	0	0	0	0
Elementary occupations	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Gender sub totals	Female	295	0	0	51	0	51
	Male	244	0	0	66	0	66
Total		539	0	0	117	0	234

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TABLE 13.1 - 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	0

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TABLE 14.1 - 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	xxx	xxx	xxx

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

TABLE 14.2 - 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 worked on the project
None	xxx	xxx	

TABLE 14.3 - 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	xxx	xxx	xxx

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

TABLE 14.4 - 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	xxx	xxx	