

DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

Annual Report

2010/11

Dr I H Meyer
Provincial Minister of Cultural Affairs, Sport and Recreation

I have the honour of submitting the Annual Report of the Department of Cultural Affairs and Sport for the period 1 April 2010 to 31 March 2011.



BRENT WALTERS
30 August 2011

PR181/2011
ISBN: 978-0-621-40200-1

TABLE OF CONTENTS

1 : GENERAL INFORMATION

	Page
1.1 Vision, Mission and Values	4
1.2 Organisational Structure	4
1.3 Legislative Mandate	5
1.4 Entities Reporting to the Provincial Minister	7
1.5 Provincial Minister's Statement	7
1.6 Accounting Officer's Overview	9

2 : INFORMATION ON PREDETERMINED OBJECTIVES

2.1 Overall Performance	10
2.1.1 Voted Funds	10
2.1.2 Aim of the Vote	10
2.1.3 Summary of Programmes	10
2.1.4 Key Strategic Objectives and Achievements	13
2.1.5 Overview of the Service Delivery Environment for 2010/2011	25
2.1.6 Overview of the Organisational Environment for 2010/2011	26
2.1.7 Key Policy Developments and Legislative Changes	28
2.1.8 Departmental Revenue	29
2.1.9 Departmental Expenditure	29
2.1.10 Transfer Payments	29
2.1.11 Conditional Grants	37
2.2 Programme Performance	43
Programme 1: Administration	43
Programme 2: Cultural Affairs	45
Programme 3: Library and Archives Services	51
Programme 4: Sport and Recreation	54

3 : ANNUAL FINANCIAL STATEMENTS

Report of the Audit Committee	59
Report of the Accounting Officer	62
Report of the Auditor-General	69
Appropriation Statement	72
Notes of the Appropriation Statement	83
Statement of Financial Performance	85
Statement of Financial Position	86

Statement of Changes in Net Assets	87
Cash Flow Statement	88
Accounting Policies	89
Notes to the Annual Financial Statements	97
Disclosure Notes to the Annual Financial Statements	108
Annexures (Unaudited Supplementary Schedules)	118

4 : HUMAN RESOURCE MANAGEMENT **130**

5 : OTHER INFORMATION

Acronyms	167
List of Contact Details	169

1 : GENERAL INFORMATION

1.1 Vision, Mission and Values

Vision

A socially cohesive, creative and active Western Cape.

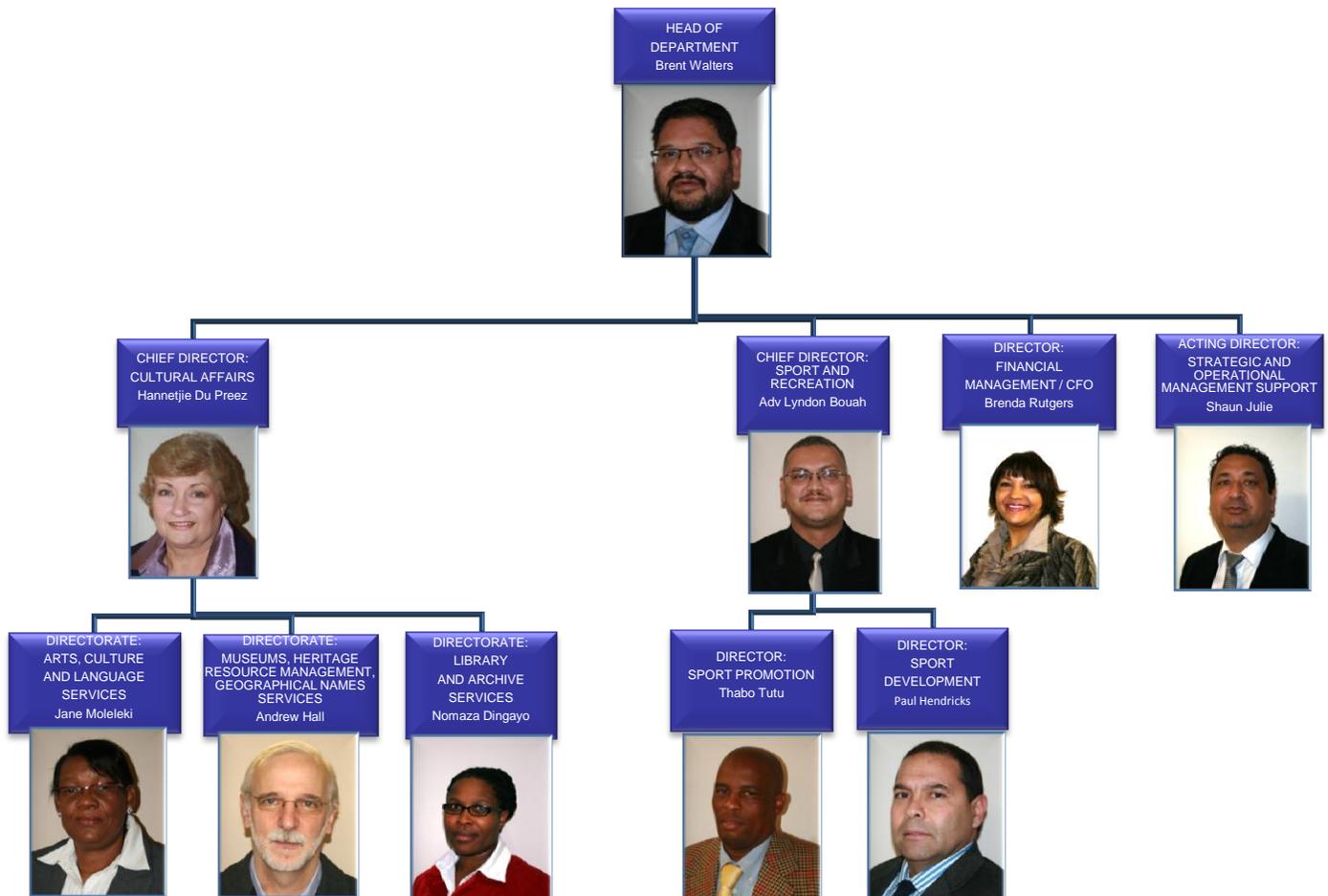
Mission

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

Values

Accountability, Integrity, Competence, Care, Responsiveness.

1.2 Organisational Structure



1.3 Legislative Mandate

The Department of Cultural Affairs and Sport 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, known as "The Batho Pele Initiative".

The Department operates within the following legislative and policy mandates:

LEGISLATION

National Legislation: General

Constitution of the Republic of South Africa, 1996	Act 108 of 1996
Division of Revenue Act, 2009	Act 12 of 2009
Public Finance Management Act, 1999	Act 1 of 1999
Public Service Act Amendment Act, 2007	Act 30 of 2007

National Legislation: Cultural Affairs, Library and Archive Services

Cultural Institutions Act, 1998	Act 119 of 1998
Cultural Promotion Act, 1983	Act 35 of 1983
Cultural Affairs Act (House of Assembly), 1989	Act 65 of 1989
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996
National Arts Council Act, 1997	Act 56 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 (section 8(a))
South African Geographical Names Council Act, 1998	Act 118 of 1998
World Heritage Convention Act, 1999	Act 49 of 1999

National Legislation: Sport

National Sport and Recreation Act, 1998	Act 110 of 1998
---	-----------------

Provincial Legislation: Cultural Affairs, Library and Archive Services

Western Cape Provincial Languages Act, 1998	Act 13 of 1998
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998
Western Cape Heritage Resource Management Regulations	PN 336 of 25 October 2002
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005

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

National Policies:

National White Paper on Arts, Culture and Heritage (1996)

National Language Policy Framework (2003)

National Records Management Policy (Records Management Policy
Manual 2007)

Managing Electronic Records in Governmental Bodies: Policy, Principles
and Requirements (2006)

National White Paper on Sport and Recreation

Western Cape School Sport Policy (2002)

Government Wide Monitoring and Evaluation Policy Framework

Green Paper on Performance Management Monitoring and Evaluation

Guidelines to National and Provincial Departments for the Preparation of
an M&E Framework

Provincial Policies:

Western Cape Provincial Library Service Policy

Western Cape Language Policy (published in the Provincial Gazette as PN
369/2001 of 27 November 2001)

Western Cape Rainbow Paper 2001

Funding Policy for Arts and Culture (2009)

Draft Policy for the Naming and Renaming of Geographical Features
(2007)

Provincial Wide Monitoring and Evaluation System Strategy (draft)

Draft Western Cape Cultural Policy (Draft 20)

Draft Sport Funding Policy (2010)

1.4 Entities Reporting to the Provincial Minister

The following entities report to the Provincial Minister of Cultural Affairs, Sport and Recreation:

Name of entity	Legislation	Nature of business
Western Cape Cultural Commission	Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 of 1998)	The Western Cape Cultural Commission is legally responsible for the registration and deregistration of cultural councils. It is also tasked by the Provincial Minister to oversee the management of certain cultural facilities that the Provincial Minister has placed under its control.
Western Cape Language Committee	Western Cape Provincial Languages Act, 1998 (Act 13 of 1988)	The Western Cape Language Committee is responsible for developing a provincial language policy, to monitor and evaluate the implementation of that language policy, to report on this to the Provincial Minister, and to provide advice to other members of the Western Cape Cabinet and provincial departments and institutions on this matter.
Heritage Western Cape	National Heritage Resources Act, 1999 (Act 25 of 1999)	Heritage Western Cape is tasked with specific legal responsibilities as the provincial heritage resources authority for the Western Cape.

1.5 Provincial Minister's Statement

I am honoured to present the Annual Report for the Department of Cultural Affairs and Sport after taking over the portfolio from Mr Sakkie Jenner, the former Provincial Minister of Cultural Affairs, Sport and Recreation in the Western Cape during the period under review. The Report will indicate how the Department has managed to make significant achievements with the limited resources available. It will also indicate where the Department has managed to be a key driver in the communities of the Western Cape to make them more socially cohesive, creative and active.

The year under review will best be remembered for South Africa's successful hosting of the 2010 FIFA World Cup™ and the partnerships created during the tournament which left a lasting legacy for the Western Cape. The establishment of 98 sport-based Mass Opportunity and Development centres (MODs) was also a great achievement. This programme is the vehicle through which the Department can reach the lives of thousands of school-going children by introducing them to sport and recreation programmes, exposing them to talent identification opportunities and at the same time preventing anti-social behaviour by keeping our province's most vulnerable youth occupied after school between the hours of 14:00 and 18:00. Based on the success of the sport MOD Centres, the Department has also opened five arts and culture-based MOD centres to provide learners with opportunities in dance, music and cultural activities.

Through its strategic thrusts, the Department has the ability to influence the lives of all South Africans, not only in the Western Cape. It has shown that it has the ability to be goal-orientated

and outcomes-based, adaptive to change and not rigid while complying with governance practices.

Over the past financial year I have visited the museums for which this Department is responsible and am happy with the work that these valuable institutions are doing to celebrate our heritage and provide a sanctuary for all to discover and be reminded of our history.

It was also with great pleasure that I opened a number of libraries during the year and encouraged the public to donate books to local libraries. The response was so overwhelming that one library ran out of shelf space and donated the excess books to other institutions.

The pinnacle events in which the functions of the Department are portrayed culminated in the hosting of the Western Cape Arts, Culture, Heritage, Museums, Libraries and Archives awards, The Sport Legends Awards and the Western Cape Sport awards. These award events acknowledged all those in the Province who strive to make the Western Cape a better place through sport, arts and culture. Whether on a part-time or full-time, amateur or professional basis, without these partners the Department will simply not be effective. For this I want to express my sincere thanks to all who have helped to make our achievements possible.

The Western Cape Provincial Government is committed to the creation of an open opportunity society. Throughout the year under review the department has created many opportunities for the citizens of the Western Cape.

I hereby extend my appreciation to the Premier and colleagues in the Cabinet for their leadership and support, the Portfolio Committee for Community Safety, Cultural Affairs and Sport, our stakeholders, as well as partners in civil society, the government and local authorities who have enabled us to be successful. I also want to thank the Department's senior management and officials for their continued support and dedication in pursuit of service delivery to the people of the Western Cape.



DR I H MEYER
PROVINCIAL MINISTER: CULTURAL AFFAIRS, SPORT AND RECREATION

1.6 Accounting Officer's Overview

It is my privilege to submit this Annual Report for the Department of Cultural Affairs and Sport. For the period under review the Department managed to execute its mandate within the paradigm of a shrinking fiscal envelope. The year under review will also always be associated with the successful hosting of the 2010 FIFA World Cup™. The most important activities undertaken in this regard were the numerous projects and programmes hosted by the Department to ensure that the people of the Western Cape did indeed “touch the World Cup”. From street football to countdown clocks, school competitions to five-a-side soccer and volunteer training to *Fanjols* – all contributed to making ordinary citizens part of this global event.

In many instances the Department took the lead among our counterparts in other provinces in areas such as governance practices, accountability and spending patterns.

In the year under review the senior management team was fully established and equipped for their task after the macrostructure was approved. It is clear that the Department is functioning as an effective unit with a staff complement that is dedicated and motivated to make the Western Cape socially cohesive, creative and active through service delivery.

The strategic goals that gave impetus to the Department during the 2010/11 year were as follows:

- To render an effective, efficient and economical administrative service.
- To promote, develop and transform all cultural activities in the Western Cape in order to contribute towards nation building, good governance, the development of social and human capital and sustainable economic growth opportunities.
- To develop, transform and promote sustainable library, information and archive services.
- To initiate and support socially cohesive sport and recreation structures and activities.

The Annual Report for the period under review contains detailed information on the Department's achievements and activities, but I would like to highlight the following:

- The effort to bring the 2010 FIFA World Cup™ to the people of the Western Cape.
- The roll-out of the Mass Opportunity and Development (MOD) centres enabling youth to participate in sport and cultural activities after normal school hours.
- Further increasing the library connectivity project to rural communities in the Western Cape.
- Increasing the reach of the *Wheelie Wagons* project to allow rural areas to access libraries where the infrastructure does not allow a sustainable fixed service.
- Streamlining the process of funding to cultural organisations and sport federations.
- The continual quest to ensure enhanced service delivery in the context of good governance and a shrinking fiscal envelope.

Finally, this Annual Report reflects the ability of the Department of Cultural Affairs and Sport to deliver services with care, competence, integrity and accountability in responding to the needs of our citizens.

Thank you to all role-players, stakeholders and interested parties who helped to make this possible.



MR BRENT WALTERS
HEAD OF DEPARTMENT

DEPARTMENT OF CULTURAL AFFAIRS AND SPORT
2 : INFORMATION ON PREDETERMINED OBJECTIVES

2.1 Overall Performance

2.1.1 Voted Funds
R'000

Main appropriation	Adjusted appropriation	Actual amount spent	Over-/under-expenditure
289 241	294 704	294 023	681
Responsible Provincial Minister	Provincial Minister of Cultural Affairs, Sport and Recreation		
Administering Department	Department of Cultural Affairs and Sport		
Accounting Officer	Head of Department of Cultural Affairs and Sport		

2.1.2 Aim of the Vote

The aim of the vote is to promote active participation in culture and sport while developing talent and excellence to strengthen the creative and wellness economies of the Western Cape.

2.1.3 Summary of Programmes

Programme 1: Administration

Purpose: To manage and render strategic corporate services to the Department of Cultural Affairs and Sport, including the public entities.

The programme consists of the following sub-programmes:

Office of the Provincial Minister

Purpose: To provide management and administration as well as client support services to the Provincial Minister of Cultural Affairs, Sport and Recreation.

Corporate Services

Purpose: To provide a sound financial management service to the Department and Public Entities, which includes an accounting, budget management and supply chain management service.

Management Services

Purpose: To provide overall provincial head office management and administration services to the Department, including the following functional areas:

- General support services (registry, messenger services and transport services)

- Internal and external communication and marketing services for the Department
- An effective strategic planning service
- Research, monitoring and evaluation services in respect of departmental programmes and objectives
- Client relations support.

Programme 2: Cultural Affairs

Purpose: To promote, develop, manage and transform arts, culture, museums and language services and to manage the identification and conservation of the cultural and historical resources of the Western Cape for the benefit of current and future generations by rendering a variety of services as required and prescribed by relevant legislation.

The programme consists of the following sub-programmes:

Management

Purpose: To provide strategic managerial support to Cultural Affairs.

Arts and Culture

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

Museum and Heritage Resource Services

Purpose: To promote and preserve heritage through museum services and organisations, to make provision for the conservation, promotion and development of culture and heritage, and to assist heritage resource management by implementing the national mandates of the South African Geographical Names Act, 1998 and the South African Heritage Resources Act, 1999.

Language Services

Purpose: To promote multilingualism in the Western Cape as part of the building of pride and understanding among our people, to actively develop the previously marginalised indigenous languages, to facilitate the implementation and monitoring of the Language Policy, and to assist the Western Cape Language Committee (WCLC).

Programme 3: Library and Archive Services

Purpose: To provide comprehensive library and archive services in the Western Cape. The programme consists of the following sub-programmes:

Management

Purpose: To provide strategic management and support to Library and Archive Services.

Library Services

Purpose: To provide library and information services in line with relevant legislation and constitutional mandates.

Archives

Purpose: To provide archival and records management services.

Programme 4: Sport and Recreation

Purpose: To promote sport and recreation that will contribute to the reconciliation and development of the Western Cape communities through the provision of equitable, accessible and affordable facilities, programmes and services. These initiatives will include interventions to promote a healthy lifestyle and develop school sport by ensuring mass participation. They will also promote the identification and further development of talent, promote the proper administration of school sport, and promote and facilitate the hosting of major events with special emphasis on creating and maintaining a legacy in culture and sporting excellence.

The programme consists of the following sub-programmes:

Management

Purpose: To provide strategic support to the sport and recreation component.

Sport

Purpose: To promote opportunities in sport that will contribute to the reconciliation and development of communities in the Western Cape through the provision of equitable, accessible and affordable facilities, programmes and services. Part of these initiatives will include interventions to promote a healthy lifestyle and develop sport by ensuring mass participation and the further development of talent.

Recreation

Purpose: To assist with the promotion of recreation, modified activities and sport. Secondly, to establish recreation-based organisations that will contribute towards healthy living, lifelong activity and increased levels of active participation in and by all communities in the Western Cape. Moreover, to help create access to further opportunities in or through recreation, e.g. access to sport or recreation activities and higher levels of participation in sport and/or movement through talent identification processes and education-based, career and employment opportunities.

School Sport

Purpose: To create access to, and opportunities in sport for schools and their learners by fostering an enabling environment. Secondly, to establish and/or facilitate the establishment of partnerships and assist with the provision of resources and infrastructure. Achieving these goals will facilitate mass participation, league and tournament competitions, higher levels of participation, as well as talent identification opportunities through matches, festivals, tournaments and coaching camps for all school-going learners. In addition, all school sport activities will be infused with social awareness messaging such as anti-crime and anti-drug awareness programmes.

2010 World Cup Unit

Purpose: To create an enabling environment for the successful hosting of the 2010 FIFA World Cup™.

2.1.4 Key Strategic Objectives and Achievements

STRATEGIC OBJECTIVES

- To manage and render an effective and efficient administrative service to the Department, including its public entities.
- To render secretarial, logistical, administrative/office and parliamentary liaison support.
- To institutionalise an effective Financial Management Improvement Plan (FMIP).
- To deliver a fully effective financial accounting function to the Department of Cultural Affairs and Sport.
- To raise the financial management capability in terms of supply chain management (SCM) to Level 3.
- To manage strategies within the Department and to translate these into policies and priorities.
- To advance artistic disciplines into viable opportunities for communities in the Western Cape.
- To provide effective and efficient professional and administrative support to 31 public entities and organs of state which the Department oversees and to monitor and evaluate the outputs of these institutions.
- To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the affiliated museum services and affiliated heritage institutions.
- To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as South African Sign Language in the Western Cape.
- To foster activities that could contribute to nation building and transformation.
- To support and enhance library services to all citizens of the Western Cape.
- To ensure a proper records management service in government bodies.
- To preserve and provide access to archival material.
- To provide development programmes for sport and recreation.
- To provide specialised services for sport and recreation.
- To provide transformation and assistance with dispute resolution for sport and recreation.
- To assist with the promotion of recreation.
- To create access to, and opportunities in, sport for all schools and their learners.
- To create an enabling environment for the successful hosting of the 2010 FIFA World Cup™ in the Western Cape.

ACHIEVEMENTS

Programme 1: Administration

During the year under review, tighter budget and expenditure controls were instituted to ensure sound budgetary control. As a result, the Department spent 99,8% of its adjusted appropriation as reported in the Appropriation Statement. A significant improvement in the quality and management of performance information is also evident.

The Accounting component inculcated a greater sense of financial governance through implementing consultative processes to ensure the application of appropriate norms and standards, specific to accounting requirements/compliance.

The Supply Chain Management (SCM) component improved corporate governance through the development of sound policies and procedures to ensure best practice.

Capacity, skills and competence were strengthened overall, and particularly in the SCM component, through robust training interventions and regular assessments.

All targets set by Monitoring and Evaluation (M&E) in the Annual Performance Plan (APP) for evaluations, reports and field visits (monitoring) were achieved for the financial year under review.

The Service Delivery Improvement unit successfully coordinated its service delivery improvement initiatives aligned to Batho Pele "Putting People First" and strengthened its collaboration with its stakeholders. Its responsibilities regarding the coordination of participation in provincial transversal programmes were fulfilled, and the unit continues to strengthen its role within these transversal platforms.

A key element in repositioning the Department of Cultural Affairs and Sport as a responsive and an accountable organisation has been the role played by Marketing and Communication. The unit not only improved the Department's relationship with the media, but also ensured that the Department's media presence remained positive and in line with its mandate. The increase in media coverage has been significant, given the fact that the Department has to more often than not compete with other national and provincial departments for media space. The Department has also responded to the increasing trend of using social media by opening its own Twitter account and is currently also investigating the viability of Facebook as a communication platform. The response to these developments has been very positive. The Department's external website, www.capegateway.gov.za/dcas and the intranet were upgraded and went "live" in 2010.

Marketing and Communication continued to entrench the principle of development communication through its participation in the provincial public participation programme as well as national imbizos. These were further supported with regular meetings between the Department and its key stakeholders.

Despite the absence of any significant funding for major sport and cultural events, Marketing and Communication made sure that young sportsmen, sportswomen and communities of the Western Cape benefited from events such as the *Cape Argus* Pick n Pay Cycle Tour and the Discovery *Cape Times* Big Walk. Through our facilitation, development teams from the SA Tandem for the Blind and SWD were able to participate in the 2010 *Cape Argus* Pick n Pay Cycle Tour. Worth noting is the opportunity afforded to a talented young cyclist, Denzil Africa, to not only participate in the Giro del Capo, but also ride alongside public cycling icon Lance Armstrong. The Gugulethu leg of the Discovery *Cape Times* Big Walk, an initiative of the Marketing and Communication team, is now firmly entrenched as a key element of this world-class event.

South Africa delivered a very successful 2010 FIFA World Cup™. This was achieved through a most successful partnership between the Department of the Premier, municipalities and the Department of Cultural Affairs and Sport. The limited resources at our disposal did not deter staff seconded to the regions from effectively and efficiently organising *Fanjols* in George, Vredenburg, Worcester, Beaufort West and Bredasdorp.

Programme 2: Cultural Affairs

The Department and the City of Cape Town, together with the South African Police Services, worked together to facilitate the various road marches and competitions of the Cape Minstrels, Christmas Bands and Malay Choirs during the 2010/11 Festive Season.

To reward excellence and acknowledge the contributions made by individuals and organisations within the broader cultural affairs arena in 2010, 22 awards in the following categories were handed out at the Arts, Culture, Museum, Heritage, Language, Library and Archives Awards Ceremony:

2010/11 ANNUAL ARTS, CULTURE, MUSEUM, HERITAGE, LANGUAGE, LIBRARY AND ARCHIVES AWARDS	
CATEGORY	RECIPIENT
Arts and Culture:	
Contribution to visual arts	Colin Steven
Contribution to performing arts: Dance	Carolyn Holden
Contribution to performing arts: Drama	Dr Niel le Roux
Contribution to performing arts: Music	Ian Smith
Contribution to literary arts	Emile Jansen
Contribution to crafts	Martha van Rooyen
Museum Services and Museums:	
Best initiative of the year by a museum	Khayelitsha Museum
Best maintained collection of the year	Iziko Museums of Cape Town: Social History collection
Best museum project of the year	District Six Museum: 'Fields of play: football memories and forced removals in Cape Town' and 'Offside'.
Heritage Resource Management:	
Contribution towards public awareness / documentation of our heritage resources	Genealogical Society of South Africa: Cemetery Project Team
Life-long contribution towards the conservation, documentation and/or interpretation of heritage resources in the Western Cape	Tahir Levy
Language Services:	
Promotion of marginalised indigenous languages, including South African Sign Language	Bradley van Sitters
Contribution to language development	Sign Language Education and Development
Library Services:	
Most community-involved public library	Wellington Library
Best youth service in a public library	Rocklands Library
Best children's service in a public library	Langenhoven Memorial Library, Oudtshoorn
Archives and Records-management Services:	
Best-performing municipality / private firm in records-management practices	Craig Knight and Robbie Ryne, Records Management, Department of Health
Best individual/institution that promotes the Archive Services to the public through published articles or physical visits	Genealogical Society of South Africa: Exhibition team
Ministerial Awards:	
Outstanding achievement of a woman in arts,	Francis van Wyk, Laingsburg Flood

2010/11 ANNUAL ARTS, CULTURE, MUSEUM, HERITAGE, LANGUAGE, LIBRARY AND ARCHIVES AWARDS	
CATEGORY	RECIPIENT
culture, heritage, language, libraries, museums and archives	Museum
Lifetime achievement in the arts, culture, heritage, language, libraries, museums and archives	Elias Nel
National and international contribution in the arts, culture, heritage, language, libraries, museums and archives	Prof. Johan Hattingh Dr Dan Sleigh

The Department also contributed towards the promotion of cultural and heritage tourism during the year under review. Transfer payment contributions were made during the year to The Cape Town Carnival, the ABSA Klein Karoo Nasionale Kunstefees (KKNK), and to facilitate the free community concert held at Greenmarket Square during the Cape Town International Jazz Festival.

Sub-programme: Arts and Culture

The Arts and Culture component of the Department has woven a strong thread through the arts and culture landscape of the Western Cape by impacting on programmes at various levels, building meaningful partnerships and facilitating networks across all sectors. This was achieved through meticulous planning and the implementation of strategic thrusts during the execution of programmes and projects. Highlights for the year under review included the following:

- **Stakeholder interaction**

The 2010/11 financial year was characterised by an increase in stakeholder interaction through the Department's Arts Week, a collaboration between community organisations, local municipalities and district municipalities to create networking opportunities with applicants for funding, to share resources and information, offer assistance and articulate artistic needs. Site visits to organisations also took place. This strengthened partnerships and intensified the impact of the genre development programmes to produce meaningful end results that support the Department's objectives. This ability to synchronise strategy and planning with practice and to produce tangible deliverables unlocked the potential of arts practitioners and opportunities that the arts afford.

The Arts Week, which was held in the Overberg from 27 September to 2 October 2010, successfully brought together stakeholders in the Overberg. The project demonstrated the effectiveness of consolidating resources and energy. The Arts Week was a resounding success in terms of the legacy it left and the impact it made. As a result, the craft initiative of the Genadendal and Greyton disability craft group was strengthened through the transfer of business skills in collaboration with the Cape Craft Design Institute (CCDI).

The Department strives to cross the urban-rural divide and to that end presented a dance workshop at the Melkbos Oppiesee cultural facility for dance groups from across the Western Cape Province. This workshop, held from 7–9 January 2011 and facilitated by Ikapa Dance, concentrated on developing the technical and artistic aspects of dance.

Through the integration of programmes such as these, the Department has succeeded in building networks among funded organisations and community programmes, resulting in the sharing of strategies and experience in various art forms. Through the annual funding programme, emphasis was placed on twinning the more resourced organisations with those with fewer resources. This has benefited both the Department and the organisations, which got the opportunity to showcase their creative products at departmental events. The twinning of music organisations such as the Ceres Crusaders and the Kouebokkeveld

Opleidingsentrum has brought diverse communities together through the sharing of skills and resources.

Through a number of partnerships between the Department, the Afrikaanse Taal- en Kultuurvereniging (ATKV) and *Die Burger* Suidoosterfees, the initiatives to develop drama on the West Coast resulted in some productions being included on the professional stage during the 2011 Suidoosterfees. This partnership is continuing to ensure the growth and development of this art form.

The visual arts programme has expanded its work through forging meaningful partnerships with Further Education and Training (FET) colleges as well as corporates such as Shoprite/Checkers. These partnerships have afforded the Department the opportunity to present more programmes and ensure that new audiences are reached and new innovative projects facilitated. One such a project was the street photography workshop held in Vredenburg during November 2010 where youth were trained in photography by using the camera facility on their cell phones. This empowered the youth to optimally utilise the resources at their disposal. The learners are now able to produce the visual material for the monthly newsletter of their local school.

- **Departmental monitoring of organisations that received funding**
This year emphasis was placed on the monitoring of the funded organisations. This resulted in closer working relations between the Department and civil society. Monitoring has also led to improved performance, compliance and collaboration among funded organisations. These are the building blocks for developing more socially cohesive communities through the arts and ensuring the production of more innovative end products with which more people could identify.
- **Review of resource allocation processes**
An analysis and reflection on the resource allocation process resulted in the identification of the Central Karoo as an area needing intervention to address both organisational and artistic development in the area. This gap will be bridged through programmes planned for the new financial year. This has been facilitated through our close cooperation with the Suidoosterfees management who, for the 2010/11 financial year, has taken in four interns as part of our partnership to develop the arts.
- **Outreach and broadening of programmes**
Through its programmes, the Arts and Culture component actively promotes greater cooperation among the different genres. As part of the music development programme, the launch of Phase 1 of the Jazz Mural project on 17 March 2011 at Artscape has visually demonstrated the impact of such initiatives. To preserve this part of our history, the Department plans to publish a booklet documenting the lives of the musicians depicted in the mural, based on the information uncovered during the research, planning and execution of the project.
- **Capacity building and training**
The Cultural Forum programme has been strengthened with the inaugural training of administrators drawn from the five rural district municipalities, held at Melkbos Oppieesee cultural facility from 25–27 January 2011. Sixty cultural administrators received training in community events management, sound engineering for community events and organisational capacity building.
- **Initiation project**
The second Initiation Indaba was successfully held in Cape Town on 23 October 2010 and was attended by more than 80 people. An inaugural training course for surgeons and carers took place in the Eden District Municipality in October 2010. With the assistance of

the Bitou Municipality, additional training in initiation-related health issues was held at the end of March 2011.

Three more initiation structures were established in Knysna, George and Mossel Bay. The aim of these structures is to provide peer support for young initiates. These initiation structures were also instrumental in rolling out awareness programmes to ensure the sustainable and environmentally sensitive utilisation of natural resources during initiation rites.

The Langa initiation site in Cape Town experienced its busiest period since the monitoring of the site was introduced as per the decision taken at the Indaba in October 2010, implemented by the Embo Initiation Forum (Langa) during the 2010/11 initiation season. More than 100 huts were erected on the site. This period, from the last week in October 2010 until the first week in February 2011, was characterised by a high level of compliance and cooperation from the community. Community report-back meetings were also well attended in all areas.

Sub-programme: Museum and Heritage Resources Management Services

Museum Service

The year under review was characterised by a number of achievements that made a significant impact on the delivery of museum services. Among these, the following featured prominently:

- **Digitisation of accession registers of affiliated museums**
The Museum Service initiated a project to digitise the accession registers of affiliated museums in the Western Cape. This project will enable the Museum Service to ensure the security and recording of the collections of affiliated museums. The collection accession register of the Cape Medical Museum has now been fully digitised.
- **A new format for accession registers**
A new format for accession registers was developed in line with international good practice: The Museum Service is striving to ensure that all affiliated museums adopt the accredited museological standards of the International Council of Museums (ICOM) and the African Council of Museums (AFRICOM) in the management of collections and the affiliated museums. In order to monitor this, the Museum Service devised a standardised accession register format that will be utilised by affiliated museums in the Western Cape.
- **The Nobel Square Travelling Exhibition**
This travelling exhibition features an overview of the life and times of the four South African Nobel Peace laureates, Chief Albert Luthuli, Archbishop Desmond Tutu, Nelson Mandela and FW de Klerk. The exhibition was produced in partnership with the V&A Waterfront Company (Pty) Ltd and is currently travelling to affiliated museums in the Western Cape. It was also on show at the request of the Department of International Relations and Cooperation during its annual diplomatic function in Somerset West. This event coincided with the opening of the National Parliament, which was attended by over 400 local and international guests. In addition, the exhibition was also on display at Nelson Mandela House at the Drakenstein Correctional facility to commemorate the 21st anniversary of Nelson Mandela's release from prison on 11 February 1990.
- **Discussion Paper: Towards a new Western Cape Provincial Museum Policy**
Dr Ivan Meyer, the Provincial Minister responsible for Cultural Affairs and Sport, approved the discussion paper for release and consultation with stakeholders. The discussion paper sets out proposals for a new provincial museum policy framework within the constitutional mandate of the Western Cape Provincial Government relating to museums other than the national museums.

- **Security improvements at George Museum**
As part of the Department's 2010 Legacy programme, security measures were improved at the George Museum. The Department of Transport and Public Works assisted in installing these new measures, including an electric fence and CCTV cameras. The alarm system was also upgraded.
- **The annual Heads of Museums meeting**
This meeting was held from 2–5 June 2010 at the Worcester Museum, chaired by the Head of Department and attended by chairpersons of the governing bodies of affiliated museums. A presentation was also made on the draft discussion paper.
- **Training and mentorship interventions**
Museum Management and Support successfully hosted nine training interventions during the 2010/2011 financial year. The increase was made possible thanks to partnerships with Iziko Museums and innovative thinking. Internal mentors were used to facilitate additional training.
- **Collection and conservation mentorship programme**
The Museum Service hosted a collection and conservation mentorship programme from 20–22 November 2011 at the Drostyd Museum, Swellendam. The major focus was on museum housekeeping, the management of textile collections and storage-box-making techniques. The training programme was attended by 22 staff members.
- **Housekeeping**
A housekeeping training intervention was presented for museum staff at the Jan Dankaert Museum, Porterville on 1 December 2010. Furthermore, the conservators provided mentorship and training in metal conservation at the Worcester Museum.
- **Maintenance**
A maintenance training intervention was presented at the CP Nel Museum, Oudtshoorn from 12–30 July 2010 and at the Togyrys Museum, Ceres on 4 March 2011. Most of the maintenance work undertaken during the year was done by staff of the Museum Service and of a number of affiliated museums.

Heritage Resources Management Service

- The Provincial Minister appointed a new Council for Heritage Western Cape, the provincial heritage resources authority, for a three-year term from 1 August 2010. The newly appointed Council members, together with the members co-opted onto its committees, brought a wealth of skills and knowledge to the complex matters that serve before the Council and its committees. The Council has also significantly empowered staff and enhanced service delivery through the exchange of new approaches.
- A new Chief Executive Officer for Heritage Western Cape was appointed in January 2011.

Geographical Names

The highlights for this component were:

- The appointment of the new Western Cape Provincial Geographical Names Committee (WCPGNC) by the Provincial Minister for a three-year term. This will ensure that matters pertaining to the standardisation and transformation of geographical names in the Western Cape will receive attention. Approval was also received from Provincial Treasury for the re-grading of the remuneration rates of the chairperson and the nominated members for attending committee meetings. Two meetings were held, one in June 2010 and another in January 2011.

- The WCPGNC held a meeting with the City of Cape Town regarding the City's Draft Naming Policy. Information pertaining to participation and proposals on the standardisation and possible change of geographical names were posted in all three official languages on the departmental web page.

Sub-programme: Language Services

Achievements for Language Services were as follows:

- **Awareness programmes and projects related to the implementation of the Western Cape Provincial Language Policy**
One of the recommendations of the Language Colloquium held in February 2010 regarding the implementation of the Language Policy was that awareness of the importance of multilingualism and language be raised with the senior management of the various provincial departments. This led to interactions during the past year with most of the departments where top management was again sensitised to the importance of implementing the Provincial Language Policy. The awareness programme and the implementation of the Western Cape Provincial Language Policy are undertaken by the Department and overseen by the Western Cape Language Committee.
- **Terminology development**
The Department, in collaboration with the Western Cape Language Committee and the Western Cape Office of the Pan South African Language Board (PanSALB), hosted a terminology workshop on 15 October 2010 at the Western Cape Archives and Records Services in Roeland Street. The aim of the workshop was to improve the terminology development strategies applied by provincial language practitioners, especially for isiXhosa, which is the provincial language most affected, and to provide support to provincial language practitioners.
- **Sign Language and marginalised indigenous languages**
On 16 July 2010 a seminar was held with the theme "How to interact with the Deaf in public places". Delegates included representatives from the National Institute for the Deaf, Deaf Federation Western Cape, Sign Language Education and Development, Deaf Community Cape Town, the National Parliament, the Provincial Legislature, schools for the Deaf, the Provincial Language Forum, the Western Cape Language Committee and most of the provincial government departments.

Language Services continued with the development of the previously marginalised indigenous languages by intensifying the Nama Language Awareness Campaign. A Nama calendar aimed at promoting multilingualism in addition to promoting Nama with the aid of English, Afrikaans and isiXhosa was designed. The calendar forms part of a drive to create sustainable material for the Nama language that can be used on a regular basis and be adapted annually.

Programme 3: Library and Archive Services

Sub-programme: Library Services

Library Services processed 303 326 items of library material which were distributed to 336 library centres in the Western Cape. In addition, Library Services also subscribed to 7 027 periodicals and newspapers on behalf of public libraries. The following centres were added during the financial year:

- Libraries: Groendal near Franschhoek (Stellenbosch Municipality), Jamestown (Stellenbosch Municipality)

- Mobile book trolleys (*Wheelie Wagons*): Buffeljags Bay in the Gansbaai area (Overstrand Municipality), Asla Park and Sonskynvallei (Mossel Bay Municipality), Wandsbeck near Robertson (Langeberg Municipality) and Sandhills near De Doorns (Breede Valley Municipality).

A highly successful National Library Week launch was held at Robertson Public Library on 14 March 2011. Promotional material was distributed to all public libraries for use during Library Week. This annual campaign seeks to promote public library services and the optimal use of information resources available at these libraries, and to inculcate the culture of reading.

Skills development was one of the key performance areas on which Library Services focused during the year under review. Fourteen training programmes were provided for public library staff during the 2010/11 financial year. These training interventions boosted the capacity of public library staff to enhance library services in their respective communities. Altogether 321 library workers were trained.

Major progress was made when Library Services successfully migrated from the old PALS system (a DOS-based system) to SLIMS (SITA Library Information Management System powered by Brocade), which is web-based.

The extended rural service project commonly known as *Wheelie Wagons*, aims to take library services to remote rural areas that do not have easy access to other facilities. This has been successful once again as the *Wheelie Wagons* reached farm areas and sparsely populated areas. Five sites started operating in small rural communities.

In an endeavour to bridge the digital gap between urban and rural areas, the Library Service in partnership with e-Innovation and with funding from the Conditional Grant, provided 20 libraries with information and communication technology (ICT) infrastructure. This infrastructure will provide free public access to the internet and will contribute to rural development and the enhancement of the lives of people in rural areas.

In response to community needs for library services, with specific reference to staff capacity at rural and urban libraries, additional staff appointed at public libraries reached 313. These posts were funded through the Conditional Grant.

Sub-programme: Archives

A wide range of groups and individuals visited the Western Cape Archives and Records Service during the year, including tour guides, history students and members of societies and organisations. On 15 April 2010 a Chinese delegation representing the State Archives Administration of China (Beijing) and the Tianjin Municipal Archives were received along with two officials from the National Archives and Records Service of South Africa in Pretoria. The visit was part of a tour to investigate opportunities for mutual interest, cooperation and exchange between the two archive services. Researchers were received not only from the Western Cape Province, but from all over South Africa and abroad, e.g. Sweden (3 universities), Finland, France (4 universities), Canada, Germany, Japan, The Netherlands, United Kingdom (3 universities), Spain and the United States of America (12 universities).

Academic researchers registered 106 new research topics, including: Liberated Africans, 1808–1888; History of iKoman and Emigrants, Tembuland, 1820–2000; Langa, 1923–1960; History of Kayamandi from 1920; Cetswayo and Langalibalele; Khoisan and Christianity, 19th Century; Paarl Riots, 1962; A South African Black Middle Class, 1950–2010; Cape Town in the early Apartheid Era, 1944–1964; Trade Unions and Anti-Apartheid Movements.

A successful National Archives Week was celebrated from 17–21 May 2010. A total of 633 visitors were received during the week.

As a result of the partnership with the National Archives of The Netherlands, staff members were involved in the discussion meeting and training session of the Mutual Cultural Heritage Project during this year.

As part of a partnership, the Genealogical Society of Utah, USA, started digitising archival documents in the Western Cape Archives and Records Service from August 2010. Since then 61 307 images from 217 volumes of the Slave Office archival group have been scanned. This joint project will enhance the access to records in electronic format.

Programme 4: Sport and Recreation

Sub-programme: Sport

Sport successfully transferred funds to 107 sport federations in the province to enable them to fulfil their mandate of ensuring successful development projects, sound administration and good corporate governance. In addition, the Sport Directorate successfully held six sport awards ceremonies, namely the four regional sport awards ceremonies, the Provincial Sport Awards Ceremony and the Sport Legends Awards Ceremony.

To reward excellence and acknowledge the contributions made by athletes, individuals and organisations within the broader sport and recreation arena in 2010, the following awards were made at the annual Provincial Sport Awards:

2010/2011 ANNUAL PROVINCIAL SPORT AWARDS	
CATEGORY	RECIPIENT
Administrator of the Year	Corne Henrico Bence (Cycling)
Team of the Year	WP DISA ladies club (Tug-of-War)
Coach of the Year	Andrew April (Kickboxing)
Lifetime Achievement Award	Anthony Johnson (Kickboxing)
Indigenous Sport Code of the Year	Western Province (Jukskei)
Federation of the Year	Western Province Rugby
Journalist of the Year	Nolan Arendse
Excellence & Resilience Award	Phillipi Angels Township Baseball Academy
Farmworkers Sport Award	Johan Muller
Riaan Loots Award of the Year	Hopefield Netball Club
Recognition of Technical Excellence	Jerome Kelvyn Damon (Football)
Sport Community Builder of the Year	Meryl Daniels (Cricket)
Most Promising Sportswomen of the Year	Wanda Matshaya (Fencing)
Most Promising Sportsman of the Year	Uthman Samaai (Hockey)
Sportswoman of the Year with a Disability	Mariza Holdt (Swimming)
Sportsman of the Year with a Disability	Leonard Bailey (Athletics)
Junior Sportswoman of the Year	Phayton Gans (Kickboxing)
Junior Sportsman of the Year	Luvuyo Manyonga (Athletics)
Sportswoman of the Year	Lee-ann Pace (Golf)
Sportsman of the Year	Louis Oosthuizen (Golf)
Roll of Honour	Marshall Jansen, Danie Brink, Leonard Marshall, Mcpeak Leonerd Barnes, Sadick Emeran, Maria Isobel Delpont and Martin Frank Janse van Rensburg

In conjunction with the sport federations, 22 major sport events were supported in the Province. People in the Western Cape also benefited from other major events, namely the Discovery *Cape Times* Big Walk, the *Cape Argus* Pick n Pay Cycle Tour and the Two Oceans Marathon.

Altogether 248 athletes were supported to enable their participation in high-performance sport through their various sport codes. These athletes represented their codes at international events. In addition, support was given to some federations to participate in national events.

The emergence of the organised disability sector resulted in the increased participation in sport by people with disabilities. It also brought this sector closer to the mainstream. Sport also facilitated the digitisation of the Robben Island sport records. A solid baseline was created for the drafting of the funding guidelines for the Sport and Recreation sector by consulting all stakeholders.

Transfer payments of R2,4 million for infrastructure and facilities were made to five municipalities, thereby assisting in eight projects.

Sub-programme: Recreation

Recreation initiated a pilot project that looked at **Mass participation; Opportunity and access; and Development and growth** – the MOD Recreation Programme. The programme focused on the implementation of sport and human movement activities, such as dance and modified sport, at the MOD Recreation Centres. As a consequence of the variety of activities offered at each of these facilities, the number of participants at the MOD Recreation Centres increased dramatically compared to the MOD Sport Centres.

Five MOD Recreation Centres were introduced as part of a pilot project, with one in Grassy Park at Fairmount High School; two in Lavender Hill: one at Hillwood Primary School and another at Lavender Hill High School; and two in Hout Bay: with one at Sentinel Primary School and another at Hout Bay High School. Through talent identification processes, these MOD Recreation Centres selected participants with potential to attend a number of high-performance-based camps.

These high-performance-based camps assisted athletes with their further development, growth and education. Also, as part of an arrangement with various stakeholders and role-players, there was continuous skills transfer between experienced and qualified external human movement practitioners, dancers, etc. and our coaches and participants, the learners.

Monthly festival-based hub programmes were instituted and promoted. This resulted in approximately 480 participants from across the Western Cape attending and participating in the provincial Ball Games tournament. Recreation also assisted 106 activity coordinators to successfully complete an accredited event management course at the Cape Peninsula University of Technology(CPUT).

Sub-programme: School Sport

Prior to the introduction of the recreation-based MOD Recreation Programme, School Sport had introduced MOD Sport Centres through its MOD Sport Programme. Two centres were placed within each of the 49 Western Cape Education Department (WCED)-based circuits. Where possible, they were placed in the neediest communities. The School Sport MOD Sport Programme focuses on providing all primary school children with access to beginners', intermediate and advanced levels of coaching and talent identification opportunities in and through sport. Also, through sport, the programme aims to provide access to positive activities and life skills and improve opportunities in game skills and the quality and performance levels of players participating in leagues, competition-based sport and high-performance sport. An approximate average of 19 370 learners/athletes attended MOD centres per week.

School-going learners also participated in league systems for various sport codes. This takes place after school hours and is driven by the Western Cape School Sport Organisation (WECASSO), a teacher-based organisation functioning on a voluntary basis. WECASSO has provincial, as well as regional/district and code structures. To assist them in their task of delivering competition- and high-performance-based sport for school-going children, the Department transfers funds to their various structures, and also oversees their various activities.

In addition, School Sport established **Sport Higher Performance and Advancement through Recreation Programmes (SHARP) Centres**. These centres are placed approximately in the

middle of each of the WCED-based districts. This is also where district-based, higher-performance talent identification camps are hosted for one weekend approximately every second month. An average of approximately 143 athletes attended each of the SHARP Centres, while an average of approximately 168 athletes attended each of the relevant seasonal provincial camps. Hereafter, the more talented athletes are exposed to a seasonal provincial talent identification camp for learners who have shown the potential to perform at an even higher level.

Successful athletes who qualified through either the MOD Sport Programme, or WECASSO and the respective talent identification processes, were registered at the Western Cape Sports School (WCSS). The WCSS in turn, among various other high-performance achievements in various sport codes, have thus far had approximately 8% of their school's learners participating at an international level. In addition, the WCSS Boys Volleyball and Girls Volleyball teams both participated in the World Championships in China, where they won the Fairplay Award.

Sub-programme: 2010 World Cup Unit

The Department focused on programmes to promote the 2010 FIFA World Cup™ and create an enabling environment for hosting this event. This was done through football development and the facilitation of the five province-aided *Fanjols*. The “Stars in their Eyes” project continued to achieve the goals of developing SAFA football coaches from SAFA clubs across the Western Cape’s disadvantaged communities by using Dutch football expertise. Twenty coaches attended an advanced coaching training camp at the KNVB academy in Zeist, Holland, accompanied by the former Provincial Minister for Cultural Affairs and Sport, Mr Sakkie Jenner. The 2010 Western Cape Football ambassadors (ex-professionals) continued to uplift the profile and impact of development initiatives by promoting the tournament through a range of strategic appearances at events and coaching initiatives in diverse and isolated communities, thus spreading the World Cup and football footprint across the Western Cape.

- **Street football**
Street football games continued to expand mass participation in football across the age and gender spectrum, linking to existing programmes. Street football was also linked to the five provincial *Fanjols* where youth watched World Cup games and developed their football interest and skills. The “Dreamfields Project: My 2010 School Adventure Programme”, an extension of the National “My 2010 School Adventure Programme”, reached out to include approximately 200 primary and high schools in the Province. It culminated in the district finals of the football component on 16 June 2010 at the five district *Fanjols*.
- **Sector Skills Development, Capacity Building and Leadership: Referees Training**
This training took place to ensure the development of skilled football referees in the Western Cape. Training camps funded by the PGWC included the training of approximately 45 SAB League referees from the Winelands and surrounds. Numerous volunteering opportunities were made available to locals, where they were trained and recruited to assist with various 2010 FIFA World Cup™-related projects such as *Fanjols*, team base camps and tourism-related activities and events. Altogether 240 Western Cape volunteers were trained in partnership with municipalities.
- ***Fanjols***
Five *Fanjols* were hosted in each of the District Municipalities of the province, in the towns of Worcester (Winelands District), George (Eden District), Bredasdorp (Overberg District), Beaufort West (Karoo District) and Vredenburg (West Coast District). The *Fanjols* operated for eight days of the tournament and provided a platform for Local Economic Development (LED) opportunities, including local procurement and using local artists and entertainment. The Worcester *Fanjol* hosted an international cultural exchange programme. The programme focused on live performances by a Brazilian band

which was sponsored by the Brazilian government. Key partnerships were formed with NGOs and private sector sponsors such as MTN, Coca-Cola and the SABC. The Department of Social Development's social workers were present at each *Fanjol* to assist with children and vulnerable persons. Economic benefits in tourism, employment creation and commercial opportunities contributed to the potential growth of *Fanjol* towns and their surrounding areas. Social benefits included the development of sport, arts and culture, community engagement, training and skills, as well as an opportunity for the integration of communities.

- **Countdown events**

Countdown events continued during this financial year. Africa Day celebrations in May 2010 were staged at the Football for Hope Centre in Khayelitsha, taking the form of a local football tournament aimed at involving nationals from other African countries as well as local youth. The aim of the tournament was to promote social cohesion and unity among us all as Africans. After the World Cup semi-final match in Cape Town on 6 July 2010, Spain's Queen Sophia visited the Centre, receiving positive media coverage. Over the weekend of 13–14 November 2010 the National USA Football team visited the Centre and participated in football clinics with youth from the surrounding areas. The Centre is supported by 200 partner organisations. It has more than 6 000 young graduates in the skills programme and 252 participants in the community football league programme.

The five local municipalities (Beaufort West, Bredasdorp, Vredenburg, George and Worcester) each received a digital flat screen countdown clock to enable locals to count down the days remaining to the kick-off of the tournament. Municipalities are presently using these clocks after the 2010 FIFA World Cup™ to disseminate public information, raise public awareness, promote community development and, where possible, generate appropriate revenue, and inform the public of critical or emergency information.

- **Supporting crafts**

In addition to this, the Department continued to support the Cape Craft and Design Institute, a provincially supported craft training and networking organisation. The Institute continued to equip a network of crafters throughout the Province with the capacity to produce products that were sold to football tourists and fans during the 2010/11 financial year.

2.1.5 Overview of the Service Delivery Environment for 2010/11

Programme 2: Cultural Affairs

In terms of service delivery, the year under review provided a challenging environment to the various components in Cultural Affairs, largely due to the limited financial resources that were made available to execute its mandate. Thanks to a number of partnerships with statutory and other non-government organisations, Cultural Affairs was able to ensure service delivery regarding its planned programmes in the fields of arts, culture, heritage, museums and language services, and managed to exceed its targets. In this regard, a variety of services to promote, conserve and manage the cultural historical assets and resources of the Western Cape was delivered to beneficiaries.

Despite the effect of the economic downturn during the year under review on the spending of both local and international tourists and the concomitant decline in the number of visitors to affiliated museums in the Western Cape, affiliated museums in the Province are still a preferred destination for many visitors. This trend was supported in studies undertaken for the City of Cape Town and the national Department of Tourism with a view to developing cultural and heritage tourism strategies.

During the latter part of the year, the Department and the Auditor-General's office discussed the challenges to address the backlog in audited financial statements of the provincially aided museums. The difficulties in this area have limited the ability of museums to raise funding from outside sources.

Programme 3: Library and Archive Services

The issue of the unfunded mandate in the provision of library services remains a challenge for the Department.

In order to stay abreast of advanced ICT, Library Services migrated to the new web-based SLIMS library management system as PALS, the old DOS-based system, was being discontinued and system support would cease in November 2011. The remaining challenge is to ensure that the necessary space for enduring records is provided timeously. This need has been recorded as part of the strategic plan for provincial infrastructure.

The two Archives buildings were transferred from the national Department of Public Works to the provincial Department of Transport and Public Works on 13 July 2010 as part of the transfer of archives from the national to the provincial government. This will enhance the provision of archival and records management services to the public and the State.

The digitisation of records remains a challenge in the ever-changing technological environment.

Programme 4: Sport and Recreation

The year under review provided a challenging environment for Sport and Recreation with regard to service delivery. However, due to our funding process and the synergy that was created with the funded sport federations with whom we partnered, the planned sport programmes could be delivered. The Safety at Sports and Recreation Events Act that was passed in 2010 also had an impact on the delivery of sport events.

Another factor was the fact that a number of people are not exposed to positive recreation activities and as a consequence engage in anti-social activities linked to crime, drugs and gangsterism. The Siyadlala Community Mass Participation Programme assists Recreation in addressing this problem by providing funding sourced from the National Division of Revenue Act (DORA) Conditional Grant for Sport and Recreation.

Similarly, many school-going children do not have positive, healthy and active lifestyles, resulting in them experiencing poor health. Proper access to recreation, movement and sporting opportunities will provide school-going children with quality experiences aimed at promoting healthy living, an active lifestyle and lifelong activity. Values-based sport and recreation education, healthy interaction and teamwork will give school-going children access to an improved quality of life.

2.1.6 Overview of the Organisational Environment for 2010/11

Programme 1: Administration

During the year under review the Human Resource Management function was transferred to the Department of the Premier with the required budget. A Client Relations Support unit was retained to support the Department with HR-related matters.

Programme 2: Cultural Affairs

During the financial year, a number of new appointments in managerial positions were made in Programme 2.

A number of training interventions to address the shortage of skills in the arts, culture and heritage sector were facilitated. The lack of SAQA-accredited training courses and university training opportunities in the Western Cape is a cause for concern. The Department entered into a number of partnerships with national museums and other organisations that addressed some of the training needs. This training benefited both the Department and the museum or organisation.

Programme 3: Library and Archive Services

The depleted skills in the fields of librarianship, archiving and records management which the Directorate: Library and Archive Services is experiencing remains a challenge. A study commissioned by the Department of Arts and Culture (DAC) highlighted issues relating to the sector, such as vacancy rates, remuneration levels and a reduction in the number of educational institutions in South Africa that offer education and training in library and information sciences, archival science and records management.

This situation impacts on the recruitment of suitably qualified candidates to fill some of the critical posts in the Directorate.

An investigation of the organisational structure and posts in the Directorate was launched and will continue in 2011/12.

Programme 4: Sport and Recreation

Sport supported 107 sport federations with funding that went a long way towards the development of programmes and the hosting of 22 major events in the Province. This support improved relations between the Department and civil society. The establishment of the Arbitration Dispute Resolution Committee helped to resolve sporting disputes before legal action could be taken.

Recreation established a service delivery approach that reflects a programmatic system of operation with a sustainable pull-through effect, as opposed to a once-off, event-based approach. This means Recreation has laid a foundation that focuses on recreation-based activities. These activities will act as a springboard for participants: when they are engaged in recreational activities, they could either remain in an environment of play and recreation, or they could participate in a formal club set-up. To this end, Recreation has established a club system. In addition, participants could also move to a higher level of participation through Recreation's talent identification processes.

School Sport functions within a system that creates access to and opportunity through mass participation, competitions, high-performance sport and career-based sport for school-going children. Mass participation-based sport is delivered through the Mass Opportunity and Development Centre (MOD) Sport Programme, competition- and high performance-based sport are driven by the Western Cape School Sport Organisation (WECASSO), while career-based sport has thus far taken root at the Western Cape Sport School (WCSS). In this system, athletes can progress from one level of participation to the next through a talent identification process that could assist them to eventually achieve great heights in sport and/or follow a career in sport.

In addition, the Department consistently works on its relations with the WCSS, the Western Cape Education Department (WCED) and WECASSO so as to assist with the efficient and effective delivery of sport through schools. Also, towards the latter part of the year, the Department,

through its Directorate: Sport Development (Sub-directorate: School Sport), started forging a relationship with the Department of Social Development.

2.1.7 Key policy developments and legislative changes

Programme 1: Administration

Key policy developments during the year under review include the development and implementation of a travel and subsistence policy, a framework for the management of programme performance information, a framework for managing asset and liability accounts, an asset management policy and a monitoring and evaluation framework. The implementation of these policies contributed hugely to the improvement of the control environment.

Programme 2: Cultural Affairs

Dr Ivan Meyer, the Provincial Minister responsible for Cultural Affairs, Sport and Recreation, approved the draft *Discussion Paper: Towards a New Western Cape Provincial Museum Policy*. A number of consultations, including the Standing Committee for Education, Culture and Sport and the chairpersons and heads of the majority of affiliated museums took place during 2010/11. During the 2011/12 financial year, stakeholders will be involved in consultations and discussions in order to finalise a draft new Western Cape Provincial Museum Policy. Once the policy has been approved, the outdated museum ordinances will be replaced with new provincial museum legislation aligned with the constitutional mandates set out in the Constitution of the Republic of South Africa, 1996.

Programme 3: Library and Archive Services

The South African Community Library and Information Services Bill remained under discussion during the year under review. The draft Bill was examined and discussed at different forums and consultation will continue in the next financial year.

At Archive Services, the poor condition of archival material necessitated the compilation of a preservation policy, which was approved and implemented during the reporting year.

The Western Cape Archive and Records Service gave input to the national Department of Arts and Culture on the draft National Policy on the Digitisation of Heritage Resources.

Programme 4: Sport and Recreation

Discussions continue to take place between the Department of Basic Education (DoBe) and Sport and Recreation South Africa (SRSA), with regard to the placement and implementation of School Sport in the country. To achieve the desired outcome, the current discussions between these two departments will have to take cognisance of the National Sport and Recreation Minister's "Road map to optimal performance and functional excellence", as explained below.

In January 2011 a delivery framework called the "Road map to optimal performance and functional excellence" was initiated. Six areas were identified and national funding, more specifically the Conditional Grant, will be redirected to meet the objectives of this delivery framework. The key strategic areas are:

1. Transformation of sport
2. School Sport
3. Institutional mechanisms
4. Mass mobilisation

5. Recreation
6. Funding.

The stipends that need to be paid to personnel within the Conditional Grant were discussed with stakeholders during the 2010/11 financial year in order to finalise a draft working policy for the Sport and Recreation Conditional Grant in all provinces. The Safety at Sport and Recreation Events Act, 2010 came into effect during the year under review. The Department's funding policy was also reviewed during the year and accepted in a draft form in the period under consideration.

2.1.8 Departmental Revenue

R'000

	2007/08 Actual	2008/09 Actual	2009/10 Actual	2010/11 Target	2010/11 Actual	% deviation from target
Tax revenue						
Non-tax revenue	785	1 358	779	3 580	4 033	12.6
Sale of goods and services	80	230	212	181	226	24.8
Financial transactions	451	170	52		137	100.0
TOTAL DEPARTMENTAL RECEIPTS	1 316	1 758	1 043	3 761	4 396	16.88

2.1.9 Departmental Expenditure

R'000

Programmes	Voted for 2010/11	Roll-overs and adjust- ment	Vire- ment	Total voted	Actual expen- diture	Variance
1. Administration	36 254	-1 897	2 678	37 035	37 008	27
2. Cultural Affairs	54 156	5 945	-454	59 647	59 533	114
3. Library and Information Service	118 909	1 118	-735	119 292	118 960	332
4. Sport and Recreation	79 922	297	-1 489	78 730	78 522	208
Total	289 241	5 463	0	294 704	294 023	681

2.1.10 Transfer Payments

Programme 2: Cultural Affairs

Sub-programme	Name of institution	Amount transferred
---------------	---------------------	--------------------

		R
	Artscape – Day-to-day maintenance	135 000
Arts and Culture	Western Cape Cultural Commission	100 000
	Genre: Craft / creative industries	
	Baardskeerdersbos	20 000
	Edu Compass Community Development	50 000
	Genadendal, Greyton Disability (GGV Dissability Forum)	50 000
	Libere Foundation	45 000
	Nande Beading Painting & Refreshment Project	50 000
	RUDNET	50 000
	Stellenbosch Kunsvereniging	42 000
	The Ruth Prowse School of Arts	45 000
	The Women's Circle	40 000
	Genre: Dance	
	Athlone Dance Studio	18 000
	Cape Town City Ballet	750 000
	Dance Crew	70 000
	Dance for All	200 000
	iKapa Dance Theatre Production	60 000
	Jazzart Dance Theatre	200 000
	Jikeleza Dance Project	60 000
	La Rosa Spanish Dance Theatre	60 000
	Stellenbosch Ballet Association	56 000
	Wilvan School of Ballet	60 000
	Zama Dance	40 000
	Genre: Drama	
	Arepp: Theatre of Life	30 000
	Baxter Theatre Centre	400 000
	Break Thru Ministry	40 000
	Breughel Theatre	20 000
	Bridgetown Theatre Company	40 000
	Cape Heart Theatre Community & Education Theatre	50 000
	Darling Fokus	40 000
	From the Hip: Khulumakahle	60 000
	George Society of Arts	40 000
	Harare Players	50 000
	Human Rights Media Centre	50 000
	Ikhwezi Youth Theatre Development	50 000
	Kairos Drama Group	80 000
	Klein Libertas Theatre	30 000
	Let's Act	50 000
	Magnet Theatre	80 000
	Masibambisane Youth Education Drama Organisation	50 000
	New Life Theatre	40 000
	Novalis Ubuntu Institute	40 000
	Oaks of Righteousness Foundation	20 000
	Puppetry in Education Trust	50 000
	Rainbow Arts Organisation	70 000
	Stigting vir Bemagtiging deur Afrikaans	65 000
	Suidoosterfees	320 000

	The College of Magic	70 000
	UNIMA-SA (WC)	80 000
	Uthando for Theatre	50 000
	Zip Zap Circus School Trust	80 000
	Genre: Music	
	Amy Biehl Foundation Trust	80 000
	Athlone Academy of Music	80 000
	Bless Them All Gospel Group	170 000
	Cape Philharmonic Orchestra	350 000
	Cape Town Opera	200 000
	Ceres Crusaders	50 000
	Elgin Learning Foundation	50 000
	George Music Society	40 000
	Kouebokkeveld Opleidingsentrum	55 000
	Kronendal Music Academy	80 000
	Mbekweni Black Bafanas	40 000
	Music Therapy Clinic	50 000
	Oasis Community Projects	90 680
	Steel Band Project (Western Cape)	75 810
	Stellenzicht Music Project	55 000
	The Enlighten Education Trust	57 400
	Western Cape Musicians' Association	200 000
	Genre: Visual Arts	
	ABSA Klein Karoo Nasionale Kunstefees (KKNK)	120 000
	Breytenbach Cultural Centre	80 000
	Greatmore Studios	75 000
	Street Stories Films (SSF)	50 000
	Swartland Arts Society	11 980
	Very Special Arts (Western Cape) (VSA)	20 000
	Visual Art Society (VANSA)	60 000
	Wesland Kunsvereniging	50 000
	Other transfer payments	
	Cape Town Carnival	50 000
	Cape Town Heritage Trust	20 000
	The South Atlantic Arts and Culture Trust	200 000
	Western Cape Cultural Commission	911 384
	Special subsidy allocation approved by Provincial Minister	
	Genre: Music	
	Ubuntu Foundation Trust	60 000
	Ad hoc funding (Minstrels, Carnival, Malay Choirs and Christmas Bands)	
	Cape District Minstrel's Board	57 750
	Cape Malay Choir Board	155 837
	Cape Metro Minstrel's Association	32 566
	Cape Town Minstrels Carnival Association	230 569
	Kaapse Klopse Karnaval Assosiasie	145 032
	SA Christmas Band Board	26 000
	SA Koorraad	32 744

	SA United Christmas Band Board	68 950
	Tafelberg Mannekoor Raad	11 160
	SUBTOTAL	8 438 862
Museum and Heritage Resources Services	Province-aided museums	
	Beaufort West Museum	166 155
	Caledon Museum	80 940
	CP Nel Museum, Oudtshoorn	225 435
	Drostdy Museum, Swellendam	314 925
	Genadendal Museum	725 899
	Hout Bay Museum	70 680
	Huguenot Memorial Museum, Franschhoek	193 293
	Montagu Museum	114 285
	Old Harbour Museum, Hermanus	89 490
	Oude Kerk Volksmuseum van 't Land van Waveren, Tulbagh	155 895
	Paarl Museum	122 265
	SA Sendiggestig Museum, Cape Town	52 725
	Shipwreck Museum, Bredasdorp	91 200
	Simon's Town Museum	143 355
	Stellenbosch Museum	349 088
	Togryers Museum, Ceres	54 435
	Wellington Museum	54 150
	Wheat Industry Museum, Moorreesburg	85 785
	Local museums	
	Fransie Pienaar Museum, Prince Albert	15 766
	Great Brak River Museum	12 614
	Jan Dankaert Museum, Porterville	6 306
	Robertson Museum	12 614
	Special transfer	105 325
	Heritage Western Cape	400 000
	SUBTOTAL	3 642 625
Language Services	Western Cape Language Committee	150 000
	SUBTOTAL	150 000
Households	SUBTOTAL	480 642
	TOTAL	12 712 129

Programme 3: Library and Archive Services

Sub-programme	Name of institution	Amount transferred R
Library Services	South African Centre for the Netherlands and Flanders (SASNEV)	5 000
	Conditional Grant: Library Services	
	Beaufort West Municipality	279 000
	Bergrivier Municipality	553 000
	Bitou Municipality	350 000
	Breede Valley Municipality	890 000
	Cape Agulhas Municipality	345 000
	Cederberg Municipality	300 000
	Central Karoo Municipality	50 000
	City of Cape Town	24 267 000
	Drakenstein Municipality	1 286 000
	Eden District Municipality	104 000
	George Municipality	1 046 000
	Hessequa Municipality	475 000
	Kannaland Municipality	180 000
	Knysna Municipality	511 000
	Laingsburg Municipality	81 000
	Langeberg Municipality	775 000
	Matzikama Municipality	426 000
	Mossel Bay Municipality	801 000
	Oudtshoorn Municipality	568 000
	Overstrand Municipality	608 000
	Prince Albert Municipality	110 000
	Saldanha Bay Municipality	5 631 000
	Stellenbosch Municipality	1 077 000
	Swartland Municipality	585 000
	Swellendam Municipality	300 000
	Theewaterskloof Municipality	678 000
	West Coast District Municipality	104 000
	Witzenberg Municipality	578 000
	SUBTOTAL	42 963 000
Households	SUBTOTAL	40 046
	TOTAL	43 003 046

The transfers to municipalities were used for payment of salaries for additional staff at public libraries, maintenance, upgrading projects, furniture and equipment and to provide funding for the building of a new library in Vredenburg (Saldanha Bay Municipality). Monthly progress reports were submitted by municipalities to enable the Directorate to

monitor expenditure. Monitoring visits were conducted during the year by staff in the Conditional Grant unit as well as staff from regional offices.

Programme 4: Sport and Recreation

Sub-programme	Name of institution	Amount transferred R
	Agri Klein Karoo	36 000
Management	The Big Walk Trust	310 000
	Western Province Sport Council	4 000
	SUBTOTAL	350 000
Sport	Boland Federations	
	Boland Amateur Kickboxing	20 000
	Boland Athletics	40 000
	Boland Badminton	25 000
	Boland Baseball	10 000
	Boland Chess	25 000
	Boland Dart Board of Control	20 000
	Boland Fly Fishing	10 000
	Boland Gymnastics	30 000
	Boland Hockey Union	10 000
	Boland Judo	30 000
	Boland Karate	20 000
	Boland Ladies Golf	20 000
	Boland Netball	30 000
	Boland Sport & Cultural Union	10 000
	Boland Table Tennis	20 000
	Boland Tennis Vereniging	10 000
	Boland Toutrek	15 000
	Boland Wrestling	20 000
	SWD Federations	
	Southern Cape Sailing Southern Cape	25 000
	Southern Cape Bowls	15 000
	Southern Cape Community Development Domino Union	10 000
	Southern Cape Cycling Association	25 000
	Southern Cape Golf Union	20 000
	Southern Cape Gymnastics	10 000
	Southern Cape Hockey Association	20 000
	Southern Cape Light Tackle Boat Angling	10 000
	Southern Cape Women Golf	20 000
	SWD Aquatics	20 000
	SWD Athletics	10 000
	SWD Baseball Union	30 000
	SWD Biathlon	20 000
	SWD Cricket	40 000
	SWD Indoor Cricket	10 000
	SWD Jukskei	15 000

	SWD Karate	20 000
	SWD Majorettes Association	25 000
	SWD Martial Arts Society	10 000
	SWD Netball	25 000
	SWD Powerlifting Association	10 000
	SWD Sport Council	40 000
	SWD Sport for the Disabled	10 000
	SWD Squash	15 000
	WP and Western Cape Federations	
	Farouk Abrahams Community Football	200 000
	SA Figure Skating of WP	10 000
	South Africa Sailing Western Cape	10 000
	South African Transplant Sport Association	10 000
	USSWC	10 000
	WCSA Intellectually Impaired	10 000
	Western Cape Bowls	15 000
	Western Cape Canoe Union	20 000
	Western Cape Deaf Sport Federation	10 000
	Western Cape Fedansa	50 000
	Western Cape Fencing	25 000
	Western Cape Fencing	20 000
	Western Cape Sport Council	213 000
	Western Cape Volleyball	25 000
	Western Province Amateur Judo Association	30 000
	Western Province Aquatics	10 000
	Western Province Athletics	30 000
	Western Province Badminton	25 000
	Western Province Baseball	10 000
	Western Province Blackball Federation	45 500
	Western Province Blow Darts	10 000
	Western Province Chess	30 000
	Western Province Dart Board of Control	20 000
	Western Province Fancy Pigeon	10 000
	Western Province Gymnastics Association	20 000
	Western Province Handball	10 000
	Western Province Hockey	20 000
	Western Province Jukskei Union	20 000
	Western Province Karate South Africa	15 500
	Western Province Kickboxing	20 000
	Western Province Life Saving	35 000
	Western Province Netball Union	30 000
	Western Province Roller Ball	20 000
	Western Province Rowing	25 000
	Western Province Rugby Football Union	20 000
	Western Province Softball Federation	65 000
	Western Province Softball Federation	25 000
	Western Province Sport Council	30 000
	Western Province Squash	20 000
	Western Province Table Tennis	30 000
	Western Province Weightlifting	35 000
	Western Province Wrestling	30 000
	WP Ice Hockey	10 000

	WP Karate	25 000
	WP Modern Pentathlon Association	10 000
	WP Natural Body Building	25 000
	WP Sport Aerobics	61 000
	WP Sport Aerobics & Fitness	20 000
	WP Tug of War	35 000
	West Coast Federations	
	West Coast Kickboxing	50 000
	West Coast Netball Union	25 000
	West Coast Pool Association	10 000
	West Coast Sport Union	20 000
	Transformation	
	Western Cape Provincial Sport Council	90 000
	Western Cape Sport Council	132 896
	Municipalities (Facilities)	
	Bergrivier	100 000
	Cederberg	70 000
	George	147 000
	Knysna	200 000
	Matzikama	1 930 000
	Major events	
	Boland Amateur Kickboxing	40 000
	Boland Rugby Union	50 000
	DISWEC	50 000
	Hessequa Municipality	50 000
	SWD Athletics	30 000
	SWD Athletics	30 000
	SWD Cricket	30 000
	SWD Rugby Union	90 000
	SWD Sport Council	50 000
	SWD Sport for the Disabled	30 000
	West Coast Sport Council	40 000
	Western Cape Provincial Sport Council	60 000
	Western Cape Sport Council	50 000
	Western Province Amateur Judo Association	20 000
	Western Province Athletics	30 000
	Western Province Chess	10 000
	Western Province Cycling	30 000
	Western Province Darts	30 000
	Western Province Fancy Pigeon	30 000
	Western Province Fencing	30 000
	Western Province Figure Skating	30 000
	Western Province Fitness Aerobics	30 000
	Western Province Hockey Union	30 000
	Western Province Karate	50 000
	Western Province Softball	20 000
	Western Province Sport Council	60 000
	Western Province Table Tennis	30 000

	SUBTOTAL	6 129 896
School Sport	School Sport programmes	
	Boland School Sport Association	100 000
	District Central School Sport Organisation	270 000
	District Central School Sport Organisation	100 000
	District North School Sport Organisation	150 000
	District Overberg School Sport Association	100 000
	District South School Sport Organisation	270 000
	District South School Sport Organisation	350 000
	High Performance Support	
	Western Cape Provincial Sport Council	497 425
	Western Cape School Sport Athletics	15 000
	Western Cape School Sport Baseball	15 000
	Western Cape School Sport Baton Twirling	15 000
	Western Cape School Sport Chess	15 000
	Western Cape School Sport Cross Country	15 000
	Western Cape School Sport Football	15 000
	Western Cape School Sport LSEN Rugby	15 000
	Western Cape School Sport Netball	15 000
	Western Cape School Sport Organisation	1 972 425
	Western Cape School Sport Softball	15 000
	Western Cape Sport School	5 000 000
	Western Province Sport Council	930 000
	SUBTOTAL	9 874 850
Households	SUBTOTAL	510 046
	TOTAL	16 864 792

2.1.11 Conditional Grants

Community Library Services Grant

The year 2010/11 marked the fourth year of Conditional Grant funding. The purpose of the grant is to transform urban and rural community library infrastructure, facilities and services through a recapitalised programme at national, provincial and local government level. Major achievements were the transfer of R42 958 million to 28 municipalities in the province for payment of additional public library staff, maintenance, furniture and equipment by the end of the financial year. Altogether 313 additional staff members were employed in the 28 municipalities of the Province.

To contribute to the delivery of a transformed and equitable library and information service to all rural and urban communities, 26 360 items of library material were purchased with the Conditional Grant funding.

The extended rural service project commonly known as *Wheelie Wagons* aims to take library services to remote rural areas that do not have easy access to other library facilities. This project proved successful once again, reaching farm areas and sparsely populated areas. The following areas received this service: Buffeljags Bay in the Gans Bay area (Overstrand Municipality), Asla Park and Sonskynvallei (Mossel Bay Municipality), Wandsbeck near Robertson (Langeberg Municipality) and Sandhills near De Doorns in the Hex River Valley (Breede Valley Municipality).

A container library was opened at Chatsworth in the Swartland Municipality. This modern facility was funded by the Conditional Grant in 2009/10. This was an upgrade from the *Wheelie Wagon* service.

To contribute to a responsive economic infrastructure network and a responsive, effective and accountable government system, Library Services established ICT infrastructure at rural libraries in the Western Cape. This project is called the Rural Library Connectivity project and aims to bridge the digital gap that exists in the rural areas. During 2010/11, 20 sites were provided with ICT infrastructure and connected to the internet. Communities/libraries that benefited from this project include the following:

Library	Municipality
Barrydale	Swellendam
Bonnievale	Langeberg
De Rust	Oudtshoorn
Diazville	Saldanha Bay
Esselen	Breede Valley
Franschhoek	Stellenbosch
George	George
Graafwater	Cederberg
Greenhaven	Mossel Bay
Hawston	Overstrand
Hopefield	Saldanha Bay
KwaNokuthula	Bitou
Leeu-Gamka	Prince Albert
Nelspoort	Beaufort West
Prince Albert	Prince Albert
Robertson	Langeberg
Tulbagh	Witzenberg
Vanrhynsdorp	Matzikama
Velddrif	Bergrivier
Witzenville	Witzenberg

In addition to this, ICT services that were connected in previous years are maintained at 40 sites across the Province.

Performance indicator	Actual performance against target	
	Target	Actual
Number of staff appointed	255	313

Number of mobile book trolley (<i>Wheelie Wagon</i>) sites established	5	5
Number of libraries with internet access	60	60
Number of libraries with ICT infrastructure	20	20
Number of library items purchased	10 000	26 360
Number of new library facilities established	1	0
<p>Reasons for major variances:</p> <p>Number of staff appointed</p> <p>This is the confirmed number of staff appointed at public libraries. Staff is prioritised as a strategic resource by municipalities.</p> <p>Number of library items purchased</p> <p>Savings on other budget items were used to purchase additional library material.</p> <p>Number of new library facilities established</p> <p>Delays at the Saldanha Bay municipality with the appointment of engineers, the consolidation of the erf and the tender process have delayed progress on the building of the library. Tenders were advertised at the beginning of the following financial year.</p>		

Mass Sport and Recreation Participation Programme Grant

The year 2010/11 marked the sixth year of Conditional Grant funding. The purpose of the grant is to ensure that the nation plays sport and participates in recreation activities, leading in turn to greater access to and opportunities in sport and recreation, as well as the creation of jobs. The Department of Cultural Affairs and Sport received a grant of R42 542 million, intended for the School Sport Mass Participation Programme (SSMPP), the Siyadlala Community Mass Participation Programme (SCMPP) and the Legacy Programme, which included the Club Development Programme (CDP) as well as football and cultural development initiatives in the Province.

Club Development Programme

Through the Conditional Grant, we trained 106 people in events management, 609 people as technical officials, 424 farm workers in administration, 35 in first aid and 99 in life skills programmes. Also, through the Club Development Programme, we maintained 210 clubs and handed over kit and equipment to 217 clubs in the programme.

Siyadlala Community Mass Participation Programme

Many participants were provided with access to sport at the 44 hubs spread across the length and breadth of the Western Cape Province. A concerted effort was also made to create sporting opportunities for the farm worker community. To this end, ongoing discussions were held between the Department and the relevant farm worker structures.

Simultaneously, employment opportunities were created for 148 hub and/or activity coordinators. These coordinators received equipment for their hubs so that they could have the resources to create access and opportunities for all through the vehicle of sport and recreation. In the execution of this task, the coordinators ensured the delivery of recreation, human movement and various modified activities.

To expand the capacity of the hub and activity coordinators, they were further educated through courses in coaching, code technical skills, administration, first aid, life skills and event management. This not only benefited them, but also exposed the relevant athletes to a higher level of coaching because their coaches were now better equipped. The sport year culminated with selected athletes participating in a highly successful provincial Ball Games tournament. The players displayed immense potential, while the coordinators displayed impeccable administrative and organisational skills, coaching capabilities as well as first aid and life skills.

School Sport Mass Participation Programme

Collectively, an average number of approximately 77 478 learners/athletes participated in the Department’s MOD Sport Programme on a monthly basis. The programme provides after-school activities for learners from the Foundation Phase, Intermediate Phase, Senior Phase and FET bands at an MOD Sport Centre.

Generally, the MOD Centres are placed at schools and function on the school premises, thus providing each school’s learners with access to sport and recreation activities. The coaches that train the participants at the centres are given the opportunity to complete various accredited courses, so that they are qualified with at least a Level “0” qualification in the relevant codes practised by the athletes at the MOD Sport Centres. Hereafter, through its talent identification system and processes, athletes with potential will be selected for further training at the district-based SHARP Sport Centres. There they will be exposed to training with coaches that are accredited with at least a Level 1 certificate in the specific code(s) being offered.

At the SHARP Sport Centre talent identification camps, learners are taken for a weekend of intense, specialised training in the sport code for which they were selected. In addition, the participants’ capacity is built through various relevant life skills programmes.

In keeping with the aforementioned approach, when athletes are further selected to attend the seasonal provincial talent identification camp for possible entry into the Western Cape Sport School (WCSS), they are coached by coaches with at least a Level 2 accreditation certificate during a weekend of intense, specialised training in the sport code for which they were selected. Here too, the participants’ capacity is built through various relevant life skills programmes.

In practice, the School Sport Mass Participation Programme focuses on play and recreation. It also provides participants with the fundamentals in a number of different sport codes. The learners thus get the opportunity to make informed choices with regard to their way forward in and through sport.

As is the case with the coordinators of the Siyadlala Community Mass Participation Programme, the coordinators and coaches within the School Sport Mass Participation Programme are also given access to employment opportunities, capacity building through various accredited courses, as well as work experience. The education and experience gained through this type of access are evident in the way the coordinators and coaches execute their tasks, as well as the growth in skills displayed by their respective athletes.

Performance indicator	Actual performance against target	
	Target	Actual

Number of clubs established	50	0
Number of clubs maintained	265	210
Number of Basic Sport and Recreation and Administration courses presented	40	2
Number of sport-specific coaching courses presented	40	15
Number of coaches / technical officials trained	790	609
Number of athletes participating in the club development programmes and activities on a weekly basis	7 500	5 992
Number of clubs provided with equipment and clothing	315	217
Number of service level agreements concluded with provincial sport federations and municipalities	14	6
Number of federation liaisons appointed	18	0
Number of coordinators appointed	8	7

Reasons for major variances:

Number of clubs established

Due to the higher cost of *Fanjols* for the 2010 FIFA World Cup™ event, funds were redirected to fund the additional cost of the *Fanjols*, therefore no new clubs could be established.

Number of clubs maintained

Due to the higher cost of *Fanjols* for the 2010 FIFA World Cup™ event, funds were redirected to fund the additional cost of the *Fanjols*, therefore the Department could only maintain 210 clubs.

Number of Basic Sport and Recreation and Administration courses presented

Due to the higher cost of *Fanjols* for the 2010 FIFA World Cup™ event, funds were redirected to fund the additional cost of the *Fanjols*, therefore only two courses were presented.

Number of sport-specific coaching courses presented

Due to the higher cost of *Fanjols* for the 2010 FIFA World Cup™ event, funds were redirected to fund the additional cost of the *Fanjols*, therefore only 15 courses were presented.

Number of coaches / technical officials trained

Due to the higher cost of *Fanjols* for the 2010 FIFA World Cup™ event, funds were redirected to fund the additional cost of the *Fanjols*, therefore only 609 coaches and technical officials were trained.

Number of athletes participating in the club development programmes and activities on a weekly basis

The clubs that could not be established had a direct impact on this indicator as fewer participants were recorded.

Number of clubs provided with equipment and clothing

Due to the higher cost of *Fanjols* for the 2010 FIFA World Cup™ event, funds were redirected to fund the additional cost of the *Fanjols*, therefore only 217 clubs could be provided with equipment and clothing.

Number of service level agreements concluded with provincial sport federations and municipalities

Due to the higher cost of *Fanjols* for the 2010 FIFA World Cup™ event, funds were redirected to fund the additional cost of the

Fanjols, therefore only six federations could be approached for service level agreements.

Number of federation liaisons appointed

Due to the higher cost of *Fanjols* for the 2010 FIFA World Cup™ event, funds were redirected to fund the additional cost of the *Fanjols*, therefore no federation liaisons were appointed.

Siyadlala Community Mass Participation

Performance indicator	Actual performance against target	
	Target	Actual
Equipment and clothing for new hub and activity coordinators	52	21
Establish new hubs	1	2
Present training courses in coaching, technical officiating and event management, and farms development	4	8
Host regional Ball Games tournament	15	4
Appoint activity and hub coordinators	9	9
Host provincial events	2	2
Present training courses in coaching, administration, technical officiating, and for farm worker development	408	424
Total participation in activities	100 000	85 220
Present training courses in first aid	102	1 course (35 participants)
Present training course in events management	102	2 courses (106 participants)
Present training course in life skills	102	4 courses (99 participants)
Vehicles bought	3	4
<p>Reasons for major variances:</p> <p>Equipment and clothing for new hub and activity coordinators Only 21 hubs needed to be equipped.</p> <p>Establish new hubs Due to the need, as well as the availability of resources at the time, an additional hub was established.</p> <p>Present training courses in coaching, technical officiating and event management, and farms development This target was exceeded because the courses were executed individually and not as a collective as espoused in the performance indicator.</p> <p>Host regional Ball Games tournament The target was not realised as a decision was made to cancel the Ball Games tournament in certain clusters when the relevant coordinators failed to comply with the necessary supply chain management (SCM) procedures.</p> <p>Present training courses in coaching, administration, technical officiating, and for farm worker development The amount of courses offered were increased, therefore the amount of attendees increased.</p> <p>Total participation in activities</p>		

As mentioned above, the Ball Games tournament of certain clusters did not take place and this contributed to the variance.

Present training courses in first aid

In conducting an assessment of coordinators who needed First Aid Level 1 training, it was established that 60 coordinators had undergone training in 2009. As the First Aid Level 1 training is valid for three years, only 48 coordinators required training. Of the 48 candidates targeted, 13 candidates from the Boland and West Coast regions failed to attend the training.

Vehicles bought

The eventual need was to cover each of the four regions.

School Sport Mass Participation Programme

Performance indicator	Actual Performance against Target	
	Target	Actual
Number of participating schools/centres	106	106
Number of participating circuits	49	49
Number of sport assistants/educators trained	204	204
Number of school/centre-based festivals held	196	196
Number of district-based talent identification festivals held	16	16
Number of province-based talent identification festivals held	2	2
Number of sport assistants for which equipment and clothing was procured	204	204
Number of sport assistants/educators trained as Level "0" and/or Level 1 coaches in at least six sport codes	204	204
Vehicles purchased	4	4
Reasons for major variances: No variances.		

2.2 Programme Performance

SUMMARY OF PROGRAMMES

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

SERVICE DELIVERY ACHIEVEMENTS

Programme 1: Administration

Sub-programme 1.1: Office of the Provincial Minister

Strategic objective	Performance indicator	Target	Actual
---------------------	-----------------------	--------	--------

To render secretarial, logistical administrative/ office and parliamentary liaison support	3-day turnaround time on responding to all documents submitted to the office and correspondence addressed to the Provincial Minister	3 days	5 days
	Ensure minutes are issued within seven days of meeting dates with top management	7 days	7 days
Reasons for major variances:			
The targets were agreed with the previous Ministry and a change of staff occurred in September 2010.			

Sub-programme 1.2: Corporate Services

Strategic objective	Performance indicator	Target	Actual
Institutionalise an effective Financial Management Improvement Programme (FMiP)	Developed/implemented/maintained a framework to build capacity of finance staff	1 developed implementation plan	1
	Number of courses attended and passed	32	32
Deliver a fully effective financial accounting function to the Department	A clean audit report	1	1
Raise the financial management capability in terms of SCM to Level 3	A complete and maintained Asset Register	1 full compliance to section 38 of the PFMA	1
Raise the financial management capability in terms of SCM to Level 3	Developed/implemented/refined/maintained a dynamic Supply Chain Management (SCM) Policy.	Developed/ implemented/ refined/ maintained	0
	Developed/implemented/refined/maintained an Accounting Officers Framework	A consistent set of delegations developed/ implemented/ refined/ maintained	0
Reasons for major variances:			
The Provincial Treasury is in the process of revising the Accounting Officers Framework.			

Sub-programme 1.3: Management Services

Strategic objective	Performance indicator	Target	Actual
Manage and translate policies into strategies within the Department of Cultural Affairs and Sport	Implementation of service delivery initiatives	8	8
	Detailed annual report on Monitoring and Evaluation (M&E)	1	1
	Number of evaluations conducted	3	3
	Number of field visits conducted	24	24
Reasons for major variances:			
Not applicable.			

Programme 2: Cultural Affairs

Sub-programme 2.2: Arts and Culture

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance measure indicator	Target	Actual
To advance artistic disciplines into viable opportunities for communities in the Western Cape	Number of coordinating structures established	4	4
	Number of service level agreements concluded	1	1
	Number of events organised	25	44
	Number of participants attracted (diversification demographic mix)	4 000	3 073
	Number of significant days hosted	2	1
	Number of artists trained	50	147
	Number of cultural administrators trained	20	60
	Number of accredited (SAQA, international and national) programmes provided	2	4
	Number of learnership programmes initiated	1	4
Reasons for major variances:			
Number of events organised			
The increase in the number of events organised can be attributed to the partnerships with municipalities and other relevant role-players. This provided more resources into the pool and more events could be executed than anticipated had only departmental funds been used.			
Number of participants attracted			
The decrease in the number of participants attracted is mainly due to several reasons: disadvantaged communities in rural areas were targeted, the economic downturn resulted in a restriction on participation, there are transport challenges in rural areas, and the departmental focus, as agreed with the organisations, was on training the trainer.			
Number of significant days hosted			
The Arts and Culture component only hosted one significant day during the year. As reported under sub-programme 2.3, the Museum Service, in cooperation with the SA Sendinggestig Museum in Cape Town, hosted the other significant day that was planned, i.e. Freedom Day on 27 April 2010, when the new permanent exhibition at the Museum and the travelling exhibition on National Symbols were hosted. It was included under the performance indicator for events hosted at province-aided museums.			
Number of artists trained			
The increase in the number of artists trained is due to a consolidation of training programmes, which resulted in the opportunity to expand the number of artists that could be trained.			
Number of cultural administrators trained			
Training interventions were consolidated and took place at the cultural facility instead of at different venues. As costs were reduced, more participants could be accommodated.			
Number of accredited (SAQA, international and national) programmes provided			
Although the Department only planned two SAQA-accredited programmes for the year, thanks to a partnership with the City of Cape Town, the partners were able to provide two additional accredited first aid training programmes for initiation during the year.			
Number of learnership programmes initiated			
Due to the success of the agreement between the Department and the Suidoosterfees in the previous year, the Suidoosterfees provided more internships during the 2011 Suidoosterfees.			

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
To advance artistic disciplines into viable opportunities for communities in the Western Cape	Percentage of funding awarded to organisations benefiting PDI	50%	50%
Providing effective and efficient professional and administrative support to public entities and organs of state which the Department has oversight over	Amount of funds provided to the Western Cape Cultural Commission	R100 000	R100 000
To advance artistic disciplines into viable opportunities for communities in the Western Cape	Number of collaborations with professional organisations and institutions	5	11
To provide effective and efficient professional and administrative support to public entities and organs of	Number of plenary and subcommittee meetings held	Plenary: 4	4
		Sub-	12

state which the Department the Department has oversight over		committee: 12 Exco: 2 Strategic Planning: 1	1 1
To advance artistic disciplines into viable opportunities for communities in the Western Cape	Number of artists trained through funding of NGOs	300	554
	Number of mentoring programmes initiated	12	15
	Audience development in terms of number of persons attending public performances	5 000	5 660
Reasons for major variances:			
<p>Number of collaborations with professional organisations and institutions The increase can be attributed to the fact that more partnership agreements and collaborations with professional organisations and the private sector were concluded than originally anticipated during the year under review.</p> <p>Number of Exco meetings held Only one Exco meeting of the Western Cape Cultural Commission was held as no urgent business was presented that justified a second Exco meeting.</p> <p>Number of artists trained through funding of NGOs The increase in the number of artists trained is due to greater synergy among the funded organisations, especially in the music and drama genres. This resulted in joint productions and interaction among the organisations.</p> <p>Number of mentoring programmes initiated This increase is due to the twinning of organisations to enable organisations with less capacity to be mentored by organisations that have the necessary skills and experience.</p> <p>Audience development in terms of number of persons attending public performances The increase in the number of persons attending performances can be ascribed to new interest being generated through the programmes that were presented, especially in rural areas, attracting a new and younger audience.</p>			

Sub-programme 2.3: Museum and Heritage Resource Services

Museum Service

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance measure indicator	Target	Actual
To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the affiliated museum services and affiliated heritage institutions	Number of partnership agreements concluded	4	4
	Number of brochures and publications distributed	1	5
	Number of programmes promoting cultural tourism	1	1
	Number of heritage sites identified included in tourism routes	See Annual Report of Heritage Western Cape	
	Number of geographical names reviewed	50	50
Reasons for major variances:			
<p>Number of brochures and publications distributed Five brochures were compiled and distributed by the Museum Service during the year. The reason for the increase was a demand by affiliated museums to produce guide books for museum visitors.</p>			

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance measure indicator	Target	Actual
To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the affiliated museum services	Number of people visiting province-aided and local museums and utilising their facilities (for reporting purposes, the figure reported includes provincial museums)	400 000	331 184
	Number of permanent exhibitions installed by the Museum Service	2	2
	Draft a consolidated Provincial Museum Service Policy and new Provincial Museum Legislation	Provincial Museum legislation promulgated by Provincial	A draft policy was signed off by the Provincial

and affiliated heritage institutions		Parliament pending consultation processes	Minister of Cultural Affairs, Sport and Recreation
	Appointment of governing body members for affiliated museums appointed for the next term of office and equipped with capacity	0	0
	Number of province-aided museums maintained	19	18
	Number of local museums maintained	4	4
	Number of events hosted by the Museum Service in partnership with an affiliated museum (International Museum Day and Heritage Day)	2	3
	Number of participants in schools outreach programmes presented by the Museum Service	200	278
	Number of affiliated museums assisted in producing, reviewing, implementing and monitoring collection policies	12	13
	Number of affiliated museums assisted in producing, reviewing, implementing and monitoring preventative conservation plans	12	12
	Number of research projects completed	3	3
	Number of travelling exhibitions completed	1	2
	Number of affiliated museums assisted in upgrading education programmes	2	2
	Number of new education programmes developed by the Museum Service	3	3
	Number of affiliated museums compliant with SAMA Professional Standards and Transformation Indicators	6	6

Reasons for major variances:

Number of people visiting provincial, province-aided and local museums and utilising their facilities

The reason for the major variance can be attributed to the economic downturn, rising fuel costs and a drop in the number of learners allowed to visit museums during school hours.

Number of participants in schools outreach programmes presented by the Museum Service

The number of learners participating is determined by a learners-per-class grade and where the schools are situated. This is beyond the control or influence of the Museum Service.

Number of events hosted by the Museum Service in partnership with affiliated museums

An additional event on Freedom Day was hosted at the SA Sendingestig Museum on 27 April 2010.

Number of affiliated museums assisted in producing, reviewing, implementing and monitoring collection policies

Collection policies for all four provincial museums as well as 11 affiliated museums were reviewed during the 2010/11 financial year. This was supported by the adoption of the new electronic accession register policy by the Museum Service.

Number of affiliated museums assisted in producing, reviewing, implementing and monitoring preventative conservation plans

Due to the initiatives of the Museum Service and governing bodies and staff to address challenges relating to conservation of museum collections, three provincial museums, eight province-aided and one local museum were assisted to produce, review, implement or monitor preventative conservation plans.

Number of travelling exhibitions completed

An additional opportunity presented itself to partner with the V&A Waterfront Company (Pty) Ltd for the launch of the Nobel Square travelling exhibition, therefore the Museum Service was able to produce one additional travelling exhibition funded through the Company.

PROVINCIAL MUSEUMS: BARTOLOMEU DIAS MUSEUM, MOSSEL BAY, GEORGE MUSEUM, WORCESTER MUSEUM AND THE CAPE MEDICAL MUSEUM			
Strategic objective	Performance measure indicator	Target	Actual
To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the affiliated museum services and affiliated heritage institutions	Number of events presented by the provincial museums	12 at the Bartolomeu Dias Museum	11
		2 at the Cape Medical Museum	2
		2 at the George Museum	9
		3 at the Worcester Museum	10
	Number of museum collections or specimens acquired by provincial museums	1 at the Bartolomeu Dias Museum	0
		1 at the Cape Medical Museum	1

		1 at the George Museum	3
		1 at the Worcester Museum	77
	Collection policy implemented	1 at the Bartolomeu Dias Museum	1
		1 at the Cape Medical Museum	1
		1 at the George Museum	1
		1 at the Worcester Museum	1
	Preventative conservation plan implemented	1 at the Bartolomeu Dias Museum	1
		1 at the Cape Medical Museum	1
		1 at the George Museum	1
		1 at the Worcester Museum	1
	Number of exhibitions installed at the museum	3 at the Bartolomeu Dias Museum	5
		2 at the Cape Medical Museum	2
		1 at the George Museum	6
		9 at the Worcester Museum	10
	Number of participants in educational programmes presented by the museum	1 500 at the Bartolomeu Dias Museum	4 688
		2 000 at the Cape Medical Museum	1 070
		2 000 at the George Museum	1 931
		12 000 at the Worcester Museum	8 308
	Number of visits from schools to provincial museums	24 at the Bartolomeu Dias Museum	124
		12 at the Cape Medical Museum	35
		12 at the George Museum	41
		48 at the Worcester Museum	178

Reasons for major variances:

Number of events presented by the provincial museums

Provincial museums were able to present more events than originally planned due to the opportunity to host events commemorating significant days. These events were presented in collaboration with other strategic partners.

Number of museum collections or specimens acquired by provincial museums

Due to a drive to collect artefacts and objects that contribute to a more representative collection, the Worcester Museum was able to significantly expand its collection during the year. The George Museum was also able to add to its collection. This forms part of the long-term transformation agenda and is aligned with the collection policies of each of the provincial museums.

Number of exhibitions installed at provincial museums

Most of the provincial museums were able to source additional travelling or special exhibitions from the Museum Service and other heritage and related institutions to showcase at the respective museums. The staging of these exhibitions did not require huge resources. The aim is to stimulate the interest of inhabitants and tourists to visit museums more often.

Number of participants in educational programmes presented by provincial museum

The fluctuating numbers of participants to educational programmes at provincial museums are due to the decision to minimise visits of school learners to museums during school hours. The increase in the number of learners at the Bartholomeu Dias Museum in Mossel Bay is mainly due to visits from school groups from other provinces and independent schools, as well as the programme that was presented during the Dias Festival in February 2011.

Number of visits from schools to provincial museums

The increase in the number of school classes or groups visiting provincial museums is due to the use of smaller buses to transport groups, as the impact of the economic downturn has resulted in the unaffordability of large vehicles for the transport of learners.

Heritage Resource Management Services

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
To accelerate the transformation of the Western Cape's heritage landscape by providing various services to conserve, develop and promote the heritage of the Western Cape through the affiliated museum services and affiliated heritage institutions	Members of the Council of Heritage Western Cape appointed for the next term of office of the Council	Appointment of new Council for Heritage Western Cape for a 3-year term	Appointment of new Council for Heritage Western Cape for a 3-year term
	Members of the Council and its Committees equipped with capacity	1	1
Reasons for major variances: No major variances.			

Sub-programme 2.4: Language Services

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
	Number of documents translated	150	817
To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as Sign Language in the Western Cape	Number of multilingualism publications distributed	2	3
	Number of interpreting services rendered	14	17
	Number of persons empowered to deliver translation services	24	25
	Number of language coordinating structures established	1	1
Reasons for major variances:			
Number of documents translated Requests received for the translation of documents were far more than expected for the year under review due to an increase in the awareness of and need for translated documents at provincial departments who are implementing the Provincial Language Policy.			
Number of multilingualism publications distributed Three publications were distributed. The reason for the variance was due to the need for more copies of the Provincial Language Policy to be used during the Language Policy Awareness campaign at provincial departments.			
Number of interpreting services rendered The number of interpreting services rendered by Language Services exceeded the estimated target due to the increase in the number of requests received for interpreting services.			
Number of persons empowered to deliver translations services This indicator was exceeded due to an additional language practitioner being appointed in one of the provincial departments.			

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES

Strategic objective	Performance indicator	Target	Actual
To promote multilingualism, redress past linguistic imbalances and promote the development of the previously marginalised languages as well as Sign Language in the Western Cape	Transfer payment to the Western Cape Language Committee	R150 000	R150 000
	Number of plenary and subcommittee meetings where administrative support is provided	4	4
	Number of provincial language forum meetings	6	6
	Number of activities aimed at promoting multilingualism	3	5
	Number of projects aimed at redressing past linguistics imbalances	2	2
	Number of projects aimed at actively developing previously marginalised indigenous languages and Sign Language	3	7
	Number of departments to whom services were provided	12	12

Reasons for major variances:

Number of activities aimed at promoting multilingualism

The increase in the number of activities can be attributed to the increased number of requests received to address multilingualism needs in the Department (signage review) and an opportunity to interact with international language experts during the year under review. No additional funds were required.

Number of projects aimed at actively developing previously marginalised indigenous languages and Sign Language

The increase in the number of projects aimed at developing previously marginalised indigenous languages and Sign Language is due to an increase in partnerships and opportunities that did not require additional funds.

Programme 3: Library and Archives Services

Sub-programme 3.2: Library Services

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
To support and enhance library services to all citizens of the Western Cape	Number of new library materials provided	215 000	303 326
	Number of periodical subscriptions	6 951	7 027
	Number of promotional projects	12	13
	Number of library users per annum	1 100 000	1 260 901
	Number of library visits and libraries monitored by provincial staff	840	948
	Number of training programmes provided to public library staff	13	14
	Number of library workers trained	250	321
	Number of libraries supported	334	336
Reasons for major variances:			
<p>Number of new library materials provided The substantial increase was achieved by a special project during which staff worked overtime. The staff complement in this section was also stable with no vacancies.</p> <p>Number of periodical subscriptions Additional periodicals and newspapers were bought for <i>Wheelie Wagon</i> projects and new libraries.</p> <p>Number of library users per annum The projection was an underestimation as the effect of the migration to the new SLIMS (SITA Library Information Management System) by public libraries was unknown.</p> <p>Number of library visits and libraries monitored by provincial staff Additional visits were made to prepare for the migration to SLIMS, because during this time there could be no delivery of library material.</p> <p>Number of library workers trained In order to reach more public library staff, more staff were invited to attend training programmes. The number of attendees can also be attributed to the Conditional Grant which enables more staff to attend training programmes.</p>			

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
To support and enhance library services to all citizens of the Western Cape	Number of new computerised library and information management system implemented	1	1
	Number of new library materials bought	171 000	147 524
Reasons for major variances:			
<p>Number of new library materials bought The average price (R108 per copy) of library material over the financial year was higher than the target estimation, because imported library material formed a large part of total library purchases. The target estimation price was R93 per copy.</p>			

Sub-programme 3.3: Archives

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
To ensure a proper records management service within government bodies	Number of record classification systems assessed	40	117
	Number of record classification systems approved	34	48
	Number of government bodies inspected	30	31
	Number of records management staff trained	120	153
	Number of disposal authorities issued	12	12
	Number of enquiries received	1 200	1 616
	Number of enquiries processed	1 200	1 616
	Number of data-coded entries submitted on NAAIRS datasets	60 000	60 275
	Number of researchers visiting repositories	7 000	8608
	Number of archival groups arranged for retrieval	20	20
	Number of archivalia (documents) restored	450	554
	Number of Archives' facilities developed	0	0
	Number of Archives' facilities upgraded	0	0
	Number of ICT facilities provided for public use	0	0
To preserve and provide access of archival material	Number of linear metres arranged	282	297,80
	Number and linear metres of transfers received from government bodies	250	257,16
To ensure a proper records management service within government bodies	Number of awareness programmes rolled out to communities	8	8
	Number of oral history programmes conducted	2	2
	Number of events participated in internationally	0	2
	Number of events participated in nationally	5	5
	Number of events participated in provincially	1	1

Reasons for major variances:**Number of record classification systems assessed**

The number of amendments and additions to classification systems are dependent on the number of requests received from client offices. The target was surpassed by 77 due to an increase in inspections over the past few years whereby client offices were advised to submit amendments and additions to record classification systems.

Number of record classification systems approved

Fourteen more classification systems were approved. The number is dependent on the number of requests received from client offices.

Number of records managers trained

The target was surpassed by 33 due to requests for additional training courses by the City of Cape Town and the Provincial Training Institute at Kromme Rhee, which resulted in more records management staff being trained for this year.

Number of enquiries received

The total of 1 616 was dependent on demand, which was attributed to the outreach programmes, e.g. National Archives Week and other awareness campaigns to promote the use of archives.

Number of enquiries processed

The number of enquiries processed is linked to the number of enquiries received.

Number of data-coded entries submitted on NAAIRS datasets

Additional data forms were completed during the process of arrangement and description of correspondence files in archival groups. As a result, the target was exceeded by 275.

Number of researchers visiting repositories

The number of visitors received in the reading room was exceeded by 1 608 and is a direct result of the outreach activities which focused on various exhibitions and workshops on popular archival themes, such as genealogy, paste paper making and bookbinding. The archives are not only accessible during normal office hours, but are also open to the public every Thursday until 19:00 and the first Saturday of each calendar month from 09:00 until 13:00.

Number of archivalia (documents) restored

The total number of conservation treatments performed was surpassed by 104 due to the surface cleaning of single-sheet/ loose-leaf documents, which were calculated as single items.

Number of linear metres arranged

In order to meet the target of 20 archival groups arranged for retrieval, the linear metres were exceeded by 15,80.

Number and linear metres of transfers received from government bodies

As a result of a transfer of 104 linear metres received in the 4th quarter, the target of 250 linear metres was surpassed by 7,16.

Number of events participated in internationally

Staff members had the opportunity to participate in training and a meeting of the Mutual Cultural Heritage Project in The Netherlands and the USA respectively.

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES

Strategic objective	Performance indicator	Target	Actual
To ensure a proper records management service within government bodies	Number of records consulted by researchers	40 000	47 369

Reasons for major variances:**Number of records consulted by researchers**

The target was exceeded, since 1 608 more researchers were received in the reading room during this reporting year, resulting in the increase of 7 369 records consulted.

Programme 4: Sport and Recreation

Sub-programme 4.2: Sport

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
To provide development programmes for sport and recreation	Number of affiliated provincial and regional sport federations supported	122	107
	Number of sport administrators and volunteers trained	700	489
	Number of coaches trained	320	58
	Number of technical officials trained	320	196
	Number of athletes benefiting from sport development activities	8 000	5 016
To provide specialised services for sport and recreation	Number of new facilities constructed	1	1
	Number of facilities upgraded	2	4
	Number of academies established	1	0
	Number of participants trained and supported through high-performance programmes	20	25
	Number of talented participants taken up in high-performance structures and programmes	250	128

Reasons for major variances:

Number of affiliated provincial and regional sport federations supported

This indicator is driven by compliant applications from federations. The actual number is represented by the applications received.

Number of volunteers and sport administrators trained

The commitment given by the federations to have full attendance as per the nominations list at these courses was not met.

Number of coaches trained

The commitment given by the federations to have full attendance as per the nominations list at these courses was not met.

Number of technical officials trained

Technical courses are highly specialised and more time consuming, therefore they are scheduled over the weekends. However, this affects the attendance as nominated officials are engaged in league matches over weekends.

Number of athletes benefiting from sport development activities

Eight development activities had to be cancelled. SA Games programme moved to the following financial year.

Number of facilities upgraded

Due to the demands of the 2010 FIFA World Cup™ two extra facilities had to be upgraded as requested by municipalities.

Number of academies established

We are subject to the outcome of the ongoing discussions between SASCO and SANDF.

Number of participants trained and supported through high-performance programmes

The variance is due to the fact that the number taken up in the boxing tournament exceeded the baseline figure of the new indicator. A baseline has now been created.

Number of talented participants taken up in high-performance structures and programmes

It is very difficult to accurately estimate the number of participants that will eventually make it to a national team. Only 128 participants from the Western Cape made it to national teams.

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
To provide development programmes for sport and recreation	Number of sub-unions/leagues established	5	5
	Number of persons with disabilities participating in mainstream sport	600	1 831
	Number of women and girls participating in mainstream sport	1 000	887
To provide specialised services for sport and recreation	Number of major events held	25	22
	Number of wellness courses held	14	7
	Number of sport and recreation days held	4	0

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
	Number of employees using the gymnasium	450	1 228
	Number of awards	6	6
	Number of people recognised	250	440
To provide transformation and dispute resolution for sport and recreation	Number of sport transformation committees established and supported	5	5
<p>Reasons for major variances:</p> <p>Number of persons with disabilities participating in mainstream sport International Disability Day took place over a period of two days instead of one day. Also, an additional event was supported in Hermanus, namely the Hermanus Wheels and Runners Race (Disability Race).</p> <p>Number of women and girls participating in mainstream sport Due to limited financial resources at our disposal, the Department supported limited events during the 2010/2011 financial year, hence the target was not reached.</p> <p>Number of major events held Provincial federations apply annually to their national federations to host major events. Only 22 applications were successful in bidding for major events, although we had budgeted and prepared for 25.</p> <p>Number of wellness courses held Due to the realignment of the allocation to the Department, only seven courses were held.</p> <p>Number of sport and recreation days held Cabinet passed a resolution that the events should be held on a Saturday, which affected the entry list. The events were therefore cancelled due to the poor response from participants.</p> <p>Number of employees using the gymnasium The 450 is a baseline figure taken from the past years and the 1 229 is based on actual members using the gym on a month-to-month basis during the 12 month cycle.</p> <p>Number of people recognised The Department aligned its categories with Sport and Recreation South Africa (SRSA), which increased the provincial and regional categories.</p>			

Sub-programme 4.3: Recreation

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
To assist with the promotion of recreation	Number of recreation structures supported	7	2
	Number of recreational sport events / programmes	44	81
	Number of participants in recreational sport events and programmes	22 000	28 913
<p>Reasons for major variances:</p> <p>Number of recreation structures supported Only the provincial structures were supported as the regional and district structures (committees) were found to be non-functional.</p> <p>Number of recreational sport events / programmes Instead of only regional events taking place, monthly hub programmes were instituted in preparation for the regional and provincial Ball Games tournament (February 2011–March 2011).</p> <p>Number of participants in recreational sports events and programmes This variance is a consequence of the aforementioned reason.</p>			

Sub-programme 4.4: School Sport

CUSTOMISED: NATIONAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
To create access to, and opportunities in sport, for all schools and their learners	Number of learners participating in interprovincial (national) sport competitions	2 150	1 339
	Number of teams delivered	24	22
	Number of talented athletes taken up in high-performance structures and programmes (regional)	6 450	2 285
<p>Reasons for major variances:</p> <p>Number of learners participating in interprovincial (national) sport competitions The number of sport codes as well as athletes per sport code was reduced by Sport and Recreation South Africa (SRSA) due to insufficient funds.</p> <p>Number of teams delivered The above reason affected the number of teams delivered.</p> <p>Number of talented athletes taken up in high-performance structures and programmes (regional) The changes that took place within SRSA in terms of federations running school sport events made it difficult to reach the targets, as federations operate differently when they organise events. Also, aquatics did not have their regional trials. SRSA did away with competitions for certain age groups at a national level and as a consequence the relevant competitions for these age groups were also dropped at regional level.</p>			

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
To create access to, and opportunities in sport, for all schools and their learners	Number of regional teams delivered	72	52
	Western Cape Sport School (WCSS) learner/athlete enrolment	420	289
	Number of WCSS athletes in the national schools' teams	108	57
	Number of WCSS athletes in senior federation teams	98	61
	Number of WCSS athletes in senior federation national teams	42	20
	Number of district-based high-performance centres	8	8
	Number of school-based codes playing interschool league matches in each of the districts	17	17
	Number of district-based Indigenous Games festivals	8	7
	Number of coach-based coaching clinics held	4	4
	Number of athlete-based coaching clinics held	4	4
	Number of awards events	5	5
Number of facilities provided and supported	6	2	

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
Reasons for major variances:			
Number of regional teams delivered Sport and Recreation South Africa (SRSA) did away with competitions for certain age groups at a national level and as a consequence, the relevant competitions for these age groups were also dropped at regional level.			
Western Cape Sport School (WCSS) learner/athlete enrolment There was a drop in enrolment of learners during the year due to underperformance. The intake for the new year was smaller because financial constraints limited the number of coaches available.			
Number of WCSS athletes in the national schools' teams Fewer athletes were selected for the national schools' teams.			
Number of WCSS athletes in senior federation teams Fewer athletes qualified for the federation teams.			
Number of WCSS athletes in senior federation national teams As a consequence of the aforementioned, fewer athletes made it to the federation national teams.			
Number of district-based Indigenous Games festivals The event was to take place in the Overberg in collaboration with the "Elim Blommeskou" organisation. Due to poor time management on the part of the "Elim Blommeskou" organisation, the event had to be cancelled.			
Number of facilities provided and supported Due to the escalation of costs, the development of only two facilities could be supported.			

Sub-programme 4.5: 2010 World Cup Unit

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
To create an enabling environment for a successful hosting of the 2010 FIFA World Cup™ in the Western Cape	Football development programmes implemented	2	2
	Number of specialised football clinics held	6	6
	Number of youths trained at specialised clinics	120	120
	Number of football clubs twinned in the "Stars in their Eyes" football development programme	20	10
	Number of coaches trained in the "Stars in their Eyes" football development programme	60	115
	Number of youths between the ages of 12 and 17 years coached by "Stars in their Eyes" graduate coaches	200	225
	Number of street football events used to develop skills in the community	5	7
	Number of volunteers trained in preparation for 2010	215	240
	Number of community events attended by Western Cape ambassadors (appearances) to promote 2010	20	23
	Number of community clinics utilising ambassadors	4	12
	Number of schools programmes implemented by ambassadors to promote 2010	6	6
	Number of capacity-building workshops	2	2
	Number of province-aided Public Viewing Areas for the 2010 FIFA World Cup™	5	5
	Number of major events	1	1
	Number of marketing and publicity opportunities to profile 2010	2	2
Number of a cultural programmes presented at football events	5	5	

CUSTOMISED: PROVINCIAL-SPECIFIC PERFORMANCE MEASURES			
Strategic objective	Performance indicator	Target	Actual
	Number of schools targeted for "My 2010 School Adventure" programme	1 540	1 540
<p>Reasons for major variances:</p> <p>Number of football clubs twinned in the "Stars in their Eyes" football development programme Although club coaches (from the 10 SAFA clubs) were trained, our Dutch partners in the programme have been unable to confirm whether they could twin the 10 clubs at the time of going to print.</p> <p>Number of coaches trained in the "Stars in their Eyes" football development programme Due to the uniqueness of the 2010 FIFA World Cup™ event, the demand exceeded the targets initially set.</p> <p>Number of youths between the ages of 12 and 17 years coached by "Stars in their Eyes" graduate coaches Due to the uniqueness of the 2010 FIFA World Cup™ event, the demand exceeded the targets initially set.</p> <p>Number of street football events used to develop skills in the community Due to the uniqueness of the 2010 FIFA World Cup™ event, the demand exceeded the targets initially set.</p> <p>Number of volunteers trained in preparation for 2010 Due to the uniqueness of the 2010 FIFA World Cup™ event, the demand exceeded the targets initially set.</p> <p>Number of community clinics utilising ambassadors Due to the uniqueness of the 2010 FIFA World Cup™ event, the demand exceeded the targets initially set.</p>			

3

PROVINCIAL TREASURY

Annual Financial Statements
for
Western Cape: Department of Cultural Affairs and Sport
for the year ended 31 March 2011

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

**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2011**

Report of the Audit Committee

We are pleased to present our report for the financial year ended 31 March 2011.

Audit Committee Members and Attendance

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

Name of Member	Number of Meetings Attended
Mr. R Kingwill (Chairperson)	6
Mr. Z Hoosain	6
Ms A Jones	6
Adv M Mdludlu	6
Mr. L van der Merwe	6

Apologies were tendered and accepted for meetings not attended. A quorum of members was present at all meetings.

Audit Committee Responsibility

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

The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, approved by Cabinet on 9th February 2011, and has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The Effectiveness of Internal Control

In line with the PFMA and the King III Report on Corporate Governance requirements, Internal Audit provides the Audit Committee and Management with assurance that the internal controls are adequate and effective. This is achieved by a risk-based Internal Audit Plan, Internal Audit assessing the adequacy of controls mitigating the risks and the Audit Committee monitoring implementation of management's corrective action.

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

**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2011**

We have reviewed the reports of the Internal Auditors, the Audit Report on the Annual Financial Statements and the Management Report of the Auditor-General of South Africa. Other than the matters reflected in the Auditor-General's Audit and Management Reports and the matters highlighted below, no material deficiencies in the system of internal control were noted.

- **Legal and Regulatory Compliance**

We have noted the non-compliance with laws and regulations as it pertains to supply chain management. Notwithstanding the differences in the legal interpretation of the status of Practice Notes, the committee has encouraged management to implement the Practice Note.

- **Information Technology**

The Audit Committee previously reported on the limited progress that had been made towards implementation of the turn-around strategy to address the IT-related risks facing the Province. We are encouraged by the progress in this regard and continue to monitor progress against agreed actions.

- **The quality of In-Year Management and Quarterly Reports submitted in terms of the PFMA and the Division of Revenue Act**

The Audit Committee is satisfied with the content and quality of quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review.

- **Enterprise Risk Management**

Further progress has been made with the implementation of the Enterprise Wide Risk Management (ERM) methodology and the identification of the key risks and mitigating controls implemented by the Department. The Audit Committee continued to review progress on a quarterly basis.

Evaluation of Financial Statements

The Audit Committee has:

- reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the Auditor-General and the Accounting Officer;
- reviewed the Auditor-General's Management Report and management's response thereto;
- reviewed changes to accounting policies and practices as reported in the Annual Financial Statements;
- reviewed the Department's processes for compliance with legal and regulatory provisions;
- reviewed the information on predetermined objectives as reported in the annual report; and

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

**REPORT OF THE AUDIT COMMITTEE
for the year ended 31 March 2011**

- reviewed significant adjustments resulting from the audit.

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

Internal Audit

In the previous year, the Audit Committee reported that the Shared Internal Audit Unit experienced challenges relating to capacity and change management which impacted on its ability to achieve its plan. In the current period, the Audit Committee agreed to a revised coverage plan in the context of limited resources, which was monitored on a quarterly basis.

The Audit Committee is still concerned that further audit coverage is required and that there is a need for additional capacity to support the increased coverage of risk.

Auditor-General of South Africa

The Audit Committee has met with the Auditor-General of South Africa to ensure that there are no unresolved issues that emanated from the regulatory audit. Corrective actions on the detailed findings emanating from the current regulatory audit will be monitored by the Audit Committee on a quarterly basis.

Appreciation

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



Mr R Kingwill
Chairperson of the Social Cluster Audit Committee

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

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011**

Report of the Accounting Officer

Report by the Accounting Officer to the Executive Authority and Provincial Legislature of the Republic of South Africa.

1. General review of the state of financial affairs

1.1 Policy decisions and strategic issues

The Department's budget, due to the national budget deficit, was reduced by R27.5 million. The Department subsequently had to reprioritise and take a more integrative approach – the impact evident in note 4: Goods and Services.

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

The Department depends highly on the funds received through the Division of Revenue Grant (DORA) for the delivery of its services. The Department received an allocation from National Treasury totalling R90,170 million for conditional grants, made up of R40,532 million for the Mass sport and recreation participation programme and R49,638 million for library services. This amount constituted (31%) of our budget.

1.2 Significant events

The hosting of the FIFA World Cup™ was the most important event in which the Department participated during the year under review. Through this global event many supporting projects were facilitated by the Department. These included International coaching clinics (Stars in their eyes), 2010 Fanjols, Street football programme, My school 2010 project and Football Ambassadors, amongst others.

Other significant events included:

- Discovery Big Walk
- Argus Cycle Tour
- 2010 Arts, Culture, Heritage, Museum, Library and Archives awards
- Western Cape Sport Awards
- Sport Legends Awards
- Launch of the MOD Centre Programme

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

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011**

1.3 Major Projects

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

- Klein Karoo Nasionale Kunstefees
- The Suidoosterfees
- The Cape Town Carnival
- Events associated with the Minstrels, Christmas Choirs and Malay Choirs.

In addition the Department engaged in the following major projects:

- Supported 107 sport organisations in the Western Province, Boland, South Western Districts and West Coast regions
- Supported 78 cultural organisations in the genres of dance, music, fine arts, drama and literature
- Continued support to the successful Western Cape Sport School which has 289 learners and produced many medal winners.
- Supported 336 library centres to promote a culture of reading and learning

1.4 Spending trends

The Department's original budget of R289,241 million was increased by R5,463 million during the adjustments estimate process as follows:

- R2,616 million for the improvement of conditions of service
- R3 million transferred from the Western Cape Cultural Commission
- R2 million for the Kaapse Klopse Karnaval and
- R0,252 million for revenue over collection in the 2009/10 financial year.

However, the department shifted R2,405 million to Vote 3: Provincial Treasury for Corporatisation.

The Department received revenue mainly from the following sources:

- Lost Library books and fines
- Rent received for the restaurant at the Worcester Museum since it became a provincial Museum in 2003
- Sale of publications
- Sale of scrap material such as paper

2. Service rendered by the Department

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

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

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011**

2.1 Tariff policy

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

2.2 Free Services

All services of the Department are free to the public.

2.3 Inventories

The inventories are reflected as a note in annexure 5 to the financial statements.

3. Capacity constraints

Unfunded mandates

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

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

However, the Constitution of South Africa (Act no 108 of 1996) stipulates that all libraries, excluding national libraries, are the exclusive legislative competence of the provinces. The perception with municipalities is that they have no further financial responsibility for the rendering of library services. The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) and the Local Government: Municipal Systems Act, 200 (Act 32 of 2000) also do not provide for public libraries and their financing by municipalities. To address the matter of an unfunded mandate the South African Community Library and Information Services Bill was announced and is currently under review.

In order to facilitate the unblocking of this issue, the Department facilitated a discussion of provinces and prepared a document on provincialisation of the library service. This document was submitted to Provincial Treasury to be discussed with the National Treasury in the new financial year.

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

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011**

Human capital

Staff turnover trends over the last three years have decreased to a level which does not negatively affect the transfer of skills and knowledge in the Department. The corporatisation of certain support functions of the Department as a result of the modernisation of the Provincial Government of the Western Cape had the effect that staff affected by this were transferred to the Corporate Services Centre in accordance with their functions. The transfer of staff also included two Senior Management Service (SMS) employees, namely the Director: Human Resource Management and General Support Services as well as the Chief Director: Corporate Services as these posts were abolished through the corporatisation process.

With the approval of the new macro structure of the Department four additional Senior Management Service posts were created. Of these posts three were filled on a permanent basis whilst one was filled by way of secondment from the Corporate Services Centre. These actions enhanced the effectiveness of specifically the Chief Directorate Sport and Recreation as the management component of this component was increased from one SMS post to three posts.

4. Utilisation of donor funds

No donor funds were received for the 2010/11 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 payments to the amount of R100 000 was made to the WCCC in terms of the MTEF allocation 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 R150 000 was made to the WCLC in terms of the MTEF allocation and it had to comply with section 38(1)(j) of the PFMA.

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

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011**

5.3 Heritage Western Cape (HWC)

Heritage Western Cape was established in 2002 in terms of the regulations promulgated by the Minister in January 2003 with the appointment of its Council. The organization derives its life and mandate from the National Heritage Resources Act (Act 25 of 1999) and regulations of the same legislation. Its key mandate is to identify, protect and conserve cultural heritage resources of the Western Cape as required by the above said legislation. In doing its business it will link up with the national and local government. Transfer payments to the amount of R400 000 was made to HWC and it had to comply with section 38(1)(j) of the PFMA.

6. Organisations to who transfer payments have been made

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

7. Public private partnerships (PPP)

No PPP agreements were entered into for the 2010/11 financial year.

8. Corporate governance arrangements

The Department has an active Fraud and Risk Management Committee that is representative of all the senior managers of the Department. A Fraud Prevention Plan is in place as well as the Fraud Prevention Policy and Code of Conduct. The activities of the Department are scrutinised by 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 on the modified cash basis of accounting determined 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

The South African Community Library and Information Services Bill remained under discussion during the year under review. The draft Bill was work shopped at different forums and consultation will carry on in the next financial year.

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

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011**

The impasse on the public library funding remains a challenge in the provision of public library services. During the 2010/11 financial year a proposal on resolving the unfunded mandate was tabled to the Provincial and National Treasuries. The outcome was a breakthrough announcement made on 1 March 2011 by the provincial Minister of Finance, Economic Development and Tourism regarding financial assistance contribution to vulnerable municipalities to be provided in the 2011/12 financial year.

During the year under review Mass Opportunity and Access Development Centres (MOD's) were launched as a pilot project for school going learners. The aim is to keep them busy with sport and cultural related activities after normal school hours. Currently there are 98 such centres throughout the province. The project, still in its foundation phase, indicated numerous positive spinoffs. The concept will be further refined to address the vacancy in the holistic development of the school going child in the hours after normal school hours.

11. Asset management

All the assets in the Department have been bar-coded and loaded on LOGIS. An asset management policy was developed and asset controllers were appointed to ensure the proper management of assets. An Asset stock take was conducted during the period under review.

For the next reporting year (2011/12), library material will be recognised and disclosed as minor assets. The Department is currently in the process of implementing the National Treasury requirement to account for library material as minor assets.

12. Events after the reporting date

None

13. Performance information

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

14. SCOPA resolutions

No resolutions were gazetted for the Department.

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

**REPORT OF THE ACCOUNTING OFFICER
for the year ended 31 March 2011**

15. Other

The Department of Cultural Affairs and Sport devised a turnaround strategy that addressed the following issues raised by the Auditor-General in the 2009/10 financial year.

- Non-compliance with applicable legislation – Payment of accruals within the prescribed 30 days of receipt of invoice.
- Management of non-financial information.

The Department of Cultural Affairs and Sport spent no funds on World Cup tickets.

Declaration

Given the general tenor of the findings as regards internal controls and matters associated with non-compliance, the assurance is given that the Department will devise an action plan, approved by the Accounting Officer and its top management and forwarded to the Provincial Treasury, to systematically deal with these so as to prevent a repetition of similar findings during the next audit cycle.

Approval

The Annual Financial Statements set out on pages 72 to 129 have been approved by the Accounting Officer.



**Mr. BC Walters
Accounting Officer
29 July 2010**

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

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2011**

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

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Western Cape Department of Cultural Affairs and Sport (department), which comprise the appropriation statement, the statement of financial position as at 31 March 2011, and the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory information, as set out on pages 72 to 117.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the Departmental Financial Reporting Framework and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No.1 of 1999) (PFMA), and for such internal control as management determines necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) and section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and section 40(2) of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with International Standards on Auditing and *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
6. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

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

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2011**

Opinion

7. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Cultural Affairs and Sport as at 31 March 2011, and its financial performance and cash flows for the year then ended in accordance with the Departmental Financial Reporting Framework and the requirements of the PFMA.

Additional matters

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

Unaudited supplementary schedules

9. The supplementary information set out on pages 118 to 129 does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion thereon.

Financial reporting framework

10. The financial reporting framework prescribed by the National Treasury and applied by the department is a compliance framework. Thus my opinion would have reflected that the financial statements had been properly prepared instead of fairly presented as required by section 20(2)(a) of the PAA, which requires me to express an opinion on the fair presentation of the financial statements of the department.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

11. In accordance with the PAA and in terms of *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*, I include below my findings on the annual performance report as set out on pages 10 to 58 and material non-compliance with laws and regulations applicable to the department.

Predetermined objectives

12. There are no material findings on the annual performance report.

Compliance with laws and regulations

Procurement and contract management

13. Awards were made to suppliers who did not submit declarations on whether they are employed by the state or connected to any person employed by the state as per the requirements of Treasury Regulation 16A8.3 and Practice Note 7 of 2009-10.

**REPORT OF THE AUDITOR-GENERAL
for the year ended 31 March 2011**

INTERNAL CONTROL

14. In accordance with the PAA and in terms of *General Notice 1111 of 2010* issued in *Government Gazette 33872 of 15 December 2010*, I considered internal control relevant to my audit, but not for the purpose of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the significant deficiencies that resulted in the findings on compliance with laws and regulations included in this report.

Financial and performance management

15. Management did not design adequate controls to mitigate the risk of non-compliance with supply chain management regulations.

Auditor - general

Cape Town

31 July 2011



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Appropriation per programme									
2010/11								2009/10	
APPROPRIATION STATEMENT	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. Administration									
Current payment	34,250	(930)	2,129	35,449	35,424	25	99.9%	37,661	37,594
Transfers and subsidies	100	-	(100)	-	-	-	0.0%	3,493	3,487
Payment for capital assets	7	930	593	1,530	1,528	2	99.9%	625	611
Payment for financial assets	-	-	56	56	56	-	100.0%	-	-
2. Cultural Affairs									
Current payment	47,829	-	(1,016)	46,813	46,723	90	99.8%	45,794	45,731
Transfers and subsidies	12,126	-	586	12,712	12,712	-	100.0%	12,840	12,834
Payment for capital assets	146	-	(49)	97	73	24	75.3%	113	107
Payment for financial assets	-	-	25	25	25	-	100.0%	-	-
3. Library & archives services									
Current payment	76,021	248	(741)	75,528	75,235	293	99.6%	82,772	82,755
Transfers and subsidies	42,999	37	-	43,036	43,003	33	99.9%	31,889	31,888
Payments for capital assets	1,007	(285)	-	722	716	6	99.2%	1,155	1,152
Payment for financial assets	-	-	6	6	6	-	100.0%	-	-
4. Sport & Recreation									
Current payment	61,912	767	(2,423)	60,256	60,133	123	99.8%	63,894	63,720
Transfers and subsidies	15,905	-	960	16,865	16,865	-	100.0%	18,039	18,038
Payments for capital assets	2,402	(767)	(110)	1,525	1,440	85	94.4%	3,821	3,813

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Payment for financial assets	-	-	84	84	84	-	100.0%	-	-
Subtotal	294,704	-	-	294,704	294,023	681	99.8%	302,096	301,730
Statutory Appropriation									
Current payment									
Transfers and subsidies									
Payment for capital assets									
TOTAL	294,704	-	-	294,704	294,023	681	99.8%	302,096	301,730
Reconciliation with statement of financial performance									
ADD									
Departmental receipts				635				482	
Direct Exchequer receipts				-					
Aid assistance				-					
Actual amounts per statement of financial performance (total revenue)				295,339				302,578	
ADD									
Aid assistance						-			-
Direct Exchequer payments						-			-
Prior year unauthorised expenditure approved without funding						-			-
Actual amounts per statement of financial performance (total expenditure)					294,023				301,730

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Appropriation per economic classification									
2010/11								2009/10	
	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	122,681	(227)	(4,014)	118,440	118,190	250	99.8%	111,478	111,298
Goods and services	97,331	312	1,963	99,606	99,325	281	99.7%	118,455	118,316
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	45,405	-	-	45,405	45,405	-	100.0%	35,452	35,452
Departmental agencies and accounts	885	-	(100)	785	785	-	100.0%	2,263	2,263
Non-profit institutions	24,804	-	555	25,359	25,359	-	100.0%	27,028	27,021
Households	36	37	991	1,064	1,031	33	96.9%	1,518	1,511
Payments for capital assets									
Machinery and equipment	3,562	(122)	390	3,830	3,713	117	96.9%	5,694	5,663
Software and other intangible assets	-	-	44	44	44	-	100.0%	20	20
Payment for financial assets	-	-	171	171	171	-	100.0%	188	186
Total	294,704	-	-	294,704	294,023	681	99.8%	302,096	301,730

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Detail per sub-programme : Programme 1 Administration	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1.1 Office of the Provincial Minister of Cultural Affairs, Sport & Recreation									
Current payment	4,710	(223)	929	5,416	5,412	4	99.9%	5,892	5,846
Transfers and subsidies					-	-	0.0%	789	788
Payment for capital assets					-	-	0.0%	62	62
Payment for financial assets	-	-	35	35	35	-	100.0%	-	-
1.2 Corporate Services									
Current payment	22,370	(930)	1,513	22,953	22,938	15	99.9%	23,725	23,719
Transfers and subsidies	100	-	(100)	-	-	-	0.0%	390	389
Payment for capital assets	7	930	550	1,487	1,485	2	99.9%	563	549
Payment for financial assets	-	-	11	11	11	-	100.0%	-	-
1.3 Management Services									
Current payment	7,170	223	(313)	7,080	7,074	6	99.9%	8,044	8,029
Transfers and subsidies					-	-	0.0%	2,314	2,310
Payment for capital assets	-	-	43	43	43	-	100.0%	-	-
Payment for financial assets	-	-	10	10	10	-	100.0%	-	-
Total	34,357	-	2,678	37,035	37,008	27	99.9%	41,779	41,692

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Program 1 Per Economic classification : Administration	2010/11							2009/10	
	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	26,794	-	(743)	26,051	26,030	21	99.9%	26,655	26,655
Goods and services	7,456	(930)	2,872	9,398	9,394	4	100.0%	10,905	10,839
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Departmental agencies and accounts	100	-	(100)	-	-	-	0.0%	380	380
Non-profit institutions								2,250	2,246
Households								863	861
Payments for capital assets									
Machinery and equipment	7	930	580	1,517	1,515	2	99.9%	618	604
Software and other intangible assets	-	-	13	13	13	-	100.0%	7	7
Payment for financial assets									
	-	-	56	56	56	-	100.0%	101	100
Total	34,357	-	2,678	37,035	37,008	27	99.9%	41,779	41,692

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Detail per sub-programme : Programme 2 Cultural Affairs	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
2.1 Management									
Current payment	1,722	(336)	(50)	1,336	1,314	22	98.4%	1,264	1,255
Payment for capital assets								-	-
2.2 Arts & Culture									
Current payment	9,573	373	(126)	9,820	9,806	14	99.9%	10,748	10,748
Transfers and subsidies	8,438	-	424	8,862	8,862	-	100.0%	9,583	9,578
Payment for capital assets	12	-	-	12	7	5	58.3%	-	-
Payment for financial assets	-	-	11	11	11	-	100.0%	-	-
2.3 Museum & Heritage Resource Services									
Current payment	33,266	(37)	(610)	32,619	32,570	49	99.8%	30,725	30,671
Transfers and subsidies	3,538	-	162	3,700	3,700	-	100.0%	2,994	2,993
Payment for capital assets	134	-	(49)	85	66	19	77.6%	5	-
Payment for financial assets	-	-	7	7	7	-	100.0%	-	-
2.4 Language Services									
Current payment	3,268	-	(230)	3,038	3,033	5	99.8%	3,057	3,057
Transfers and subsidies	150	-	-	150	150	-	100.0%	263	263
Payment for capital assets								108	107
Payment for financial assets	-	-	7	7	7	-	100.0%	-	-
Total	60,101	-	(454)	59,647	59,533	114	99.8%	58,747	58,672

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Programme 2 per Economic classification : Cultural Affairs	2010/11							2009/10	
	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	41,012	-	(1,363)	39,649	39,618	31	99.9%	37,130	37,110
Goods and services	6,817	-	347	7,164	7,105	59	99.2%	8,650	8,608
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:									
Departmental agencies and accounts	785	-	-	785	785	-	100.0%	1,883	1,883
Non-profit institutions	11,341	-	105	11,446	11,446	-	100.0%	10,727	10,725
Households	-	-	481	481	481	-	100.0%	230	226
Payment for capital assets									
Machinery and equipment	146	-	(80)	66	42	24	63.6%	113	107
Software & other intangible assets	-	-	31	31	31	-	100.0%	-	-
Payment for financial assets									
	-	-	25	25	25	-	100.0%	14	13
Total	60,101	-	(454)	59,647	59,533	114	99.8%	58,747	58,672

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Detail per sub-programme Programme 3 : Library & Archives services	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
3.1 Management									
Current payment	905	7	(6)	906	902	4	99.6%	862	861
Payment for capital assets								-	-
3.2 Library Services									
Current payment	66,705	213	(221)	66,697	66,410	287	99.6%	73,400	73,384
Transfers and subsidies	42,999	29	-	43,028	42,995	33	99.9%	31,889	31,888
Payment for capital assets	957	(235)	-	722	716	6	99.2%	1,052	1,049
3.3 Archives									
Current payment	8,411	28	(514)	7,925	7,923	2	100.0%	8,510	8,510
Transfers and subsidies	-	8	-	8	8	-	100.0%	-	-
Payment for capital assets	50	(50)	-	-	-	-	0.0%	103	103
Payment for financial assets	-	-	6	6	6	-	100.0%	-	-
Total	120,027	-	(735)	119,292	118,960	332	99.7%	115,816	115,795

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Program 3 Per Economic classification : Library & Archives services	2010/11							2009/10	
	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	36,771	(93)	(735)	35,943	35,832	111	99.7%	31,662	31,662
Goods and services	39,250	341	(6)	39,585	39,403	182	99.5%	51,094	51,077
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies									
Provinces and municipalities	42,958	-	-	42,958	42,958	-	100.0%	31,452	31,452
Non-profit institutions	5	-	-	5	5	-	100.0%	12	12
Households	36	37	-	73	40	33	54.8%	425	424
Payments for capital assets									
Machinery and equipment	1,007	(285)	-	722	716	6	99.2%	1,142	1,139
Software and other intangible assets	-	-	-	-	-	-	-	13	13
Payment for financial assets									
Payment for financial assets	-	-	6	6	6	-	100.0%	16	16
Total	120,027	-	(735)	119,292	118,960	332	99.7%	115,816	115,795

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Detail per sub-programme : Programme 4 : Sport & Recreation	2010/11							2009/10	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
4.1 Management									
Current payment	2,887	(75)	(763)	2,049	2,049	-	100.0%	1,671	1,670
Transfers and subsidies	-	-	350	350	350	-	100.0%	10	10
Payment for capital assets								22	22
4.2 Sports									
Current payment	28,371	268	1,031	29,670	29,669	1	100.0%	27,054	27,046
Transfers and subsidies	6,030	-	100	6,130	6,130	-	100.0%	8,458	8,458
Payment for capital assets	1,472	(1)	-	1,471	1,392	79	94.6%	3,695	3,695
Payment for financial assets	-	-	35	35	35	-	100.0%	-	-
4.3 Recreation									
Current payment	8,901	766	(166)	9,501	9,416	85	99.1%	12,832	12,691
Payment for capital assets	930	(766)	(110)	54	48	6	88.9%	-	-
Payment for financial assets	-	-	12	12	12	-	100.0%	-	-
4.4 School Sports									
Current payment	18,781	-	(2,421)	16,360	16,328	32	99.8%	17,724	17,714
Transfers and subsidies	9,875	-	-	9,875	9,875	-	100.0%	9,571	9,570
Payment for capital assets								104	96
Payment for financial assets	-	-	35	35	35	-	100.0%	-	-
4.5 2010 Fifa World Cup									
Current payment	2,972	(192)	(104)	2,676	2,671	5	99.8%	4,613	4,599

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

**APPROPRIATION STATEMENT
for the year ended 31 March 2011**

Transfers and subsidies	-	-	510	510	510	-	100.0%	-	-
Payment for financial assets	-	-	2	2	2	-	100.0%	-	-
Total	80,219	-	(1,489)	78,730	78,522	208	99.7%	85,754	85,571

Program 4 Per Economic classification : Sport & Recreation	2010/11							2009/10	
	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	18,104	(134)	(1,173)	16,797	16,710	87	99.5%	16,031	15,871
Goods and services	43,808	901	(1,250)	43,459	43,423	36	99.9%	47,806	47,792
Financial transactions in assets and liabilities								57	57
Transfers and subsidies									
Provinces and municipalities	2,447	-	-	2,447	2,447	-	100.0%	4,000	4,000
Non-profit institutions	13,458	-	450	13,908	13,908	-	100.0%	14,039	14,038
Households	-	-	510	510	510	-	100.0%	-	-
Payments for capital assets									
Machinery and equipment	2,402	(767)	(110)	1,525	1,440	85	94.4%	3,821	3,813
Software and other intangible assets								-	-
Payment for financial assets	-	-	84	84	84	-	100.0%	57	57
Total	80,219	-	(1,489)	78,730	78,522	208	99.7%	85,754	85,571

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2011**

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

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

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

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

3. Detail on financial transactions in assets and liabilities

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

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per Programme

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000

Administration	37,035	37,008	(27)	0%
----------------	--------	--------	------	----

Variance due to savings in personnel expenditure.

Cultural Affairs	59,647	59,533	(114)	0%
------------------	--------	--------	-------	----

Mainly due to a under spending under capital expenditure related to equipment provided for but not purchased.

Library & Info services	119,292	118,960	(332)	0%
-------------------------	---------	---------	-------	----

Savings in personnel expenditure.

Sport & Recreation	78,730	78,522	(208)	0%
--------------------	--------	--------	-------	----

Mainly due to conditional grant savings, which was paid back to national treasury.
--

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

**NOTES TO THE APPROPRIATION STATEMENT
for the year ended 31 March 2011**

4.2 Per Economic classification	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments:				
Compensation of employees	118,440	118,190	250	0%
Goods and services	99,606	99,325	281	0%
Financial transactions in assets and liabilities				
Transfers and subsidies:				
Provinces and municipalities	45,405	45,405	-	0%
Departmental agencies and accounts	785	785	-	0%
Non-profit institutions	25,359	25,359	-	0%
Households	1,064	1,031	33	3%
Payments for capital assets:				
Machinery and equipment	3,830	3,713	117	3%
Software and other intangible assets	44	44	-	0%
Payment for financial assets	171	171	-	0%

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

VOTE 13

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2011**

	<i>Note</i>	2010/11 R'000	2009/10 R'000
REVENUE			
Annual appropriation	1	294,704	302,096
Departmental revenue	2	635	482
TOTAL REVENUE		295,339	302,578
EXPENDITURE			
Current expenditure			
Compensation of employees	3	118,190	111,298
Goods and services	4	99,325	118,316
Total current expenditure		217,515	229,614
Transfers and subsidies			
Transfers and subsidies	6	72,580	66,247
Total transfers and subsidies		72,580	66,247
Expenditure for capital assets			
Tangible capital assets	7	3,713	5,663
Software and other intangible assets	7	44	20
Total expenditure for capital assets		3,757	5,683
Payments for financial assets	5	171	186
TOTAL EXPENDITURE		294,023	301,730
SURPLUS FOR THE YEAR		1,316	848
Reconciliation of Net Surplus for the year			
Voted funds	11	681	366
Departmental revenue	2	635	482
SURPLUS FOR THE YEAR		1,316	848

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

**STATEMENT OF FINANCIAL POSITION
as at 31 March 2011**

	<i>Note</i>	2010/11 R'000	2009/10 R'000
ASSETS			
Current assets		3,006	609
Cash and cash equivalents	8	2,495	66
Prepayments and advances	9	3	30
Receivables	10	508	513
TOTAL ASSETS		3,006	609
LIABILITIES			
Current liabilities		3,002	594
Voted funds to be surrendered to the Revenue Fund	11	676	366
Departmental revenue to be surrendered to the Revenue Fund	12	16	37
Bank overdraft	13	2,295	150
Payables	14	15	41
TOTAL LIABILITIES		3,002	594
NET ASSETS		4	15
Represented by:			
Recoverable Revenue		4	15
TOTAL		4	15

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

**STATEMENT OF CHANGES IN NET ASSETS
for the year ended 31 March 2011**

	<i>Note</i>	2010/11 R'000	2009/10 R'000
Recoverable revenue			
Opening balance		15	3
Transfers:		(11)	12
Debts recovered		(21)	-
Debts raised		10	12
Closing balance		<u>4</u>	<u>15</u>
Total		<u>4</u>	<u>15</u>

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

**CASH FLOW STATEMENT
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		299,100	303,139
Annual appropriated funds received	1.1	294,704	302,096
Departmental revenue received	2	4,396	1,043
Net (increase)/decrease in working capital		6	1
Surrendered to Revenue Fund		(4,788)	(3,720)
Current payments		(217,515)	(229,614)
Payments for financial assets		(171)	(186)
Transfers and subsidies paid		(72,580)	(66,247)
Net cash flow available from operating activities	15	4,052	3,373
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(3,757)	(5,683)
Net cash flows from investing activities		(3,757)	(5,683)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(11)	12
Net cash flows from financing activities		(11)	12
Net increase/(decrease) in cash and cash equivalents		284	(2,298)
Cash and cash equivalents at beginning of period		(84)	2,214
Cash and cash equivalents at end of period	16	200	(84)

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

**ACCOUNTING POLICIES
for the year ended 31 March 2011**

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 1 of 2010.

1. Presentation of the Financial Statements

1.1 Basis of preparation

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

1.2 Presentation currency

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

1.3 Rounding

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

1.4 Comparative figures

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

1.5 Comparative figures - Appropriation Statement

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

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

**ACCOUNTING POLICIES
for the year ended 31 March 2011**

2. Revenue

2.1 Appropriated funds

Appropriated funds comprises of departmental allocations as well as direct charges against revenue fund (i.e. statutory appropriation).

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

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

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

2.2 Departmental revenue

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

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

No accrual is made for amounts receivable from the last receipt date to the end of the reporting period. These amounts are however disclosed in the disclosure note to the annual financial statements.

3. Expenditure

3.1 Compensation of employees

3.1.1 Salaries and wages

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

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

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

**ACCOUNTING POLICIES
for the year ended 31 March 2011**

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

3.1.2 Social contributions

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

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

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

3.2 Goods and services

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

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

3.3 Payments for financial assets

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

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

3.4 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).

3.5 Unauthorised expenditure

When confirmed unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered

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

**ACCOUNTING POLICIES
for the year ended 31 March 2011**

from the responsible person or written off as irrecoverable in the statement of financial performance.

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

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

3.6 Fruitless and wasteful expenditure

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

3.7 Irregular expenditure

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

4. Assets

4.1 Cash and cash equivalents

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

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

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

4.2 Other financial assets

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

4.3 Prepayments and advances

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

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

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

**ACCOUNTING POLICIES
for the year ended 31 March 2011**

4.4 Receivables

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

Receivables outstanding at year-end are carried in the statement of financial position at cost plus any accrued interest.

4.5 Inventory

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

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

For the reporting period, Library books/material that is purchased for distribution are accounted for in the inventory schedules/listings of the department.

4.6 Capital assets

4.6.1 Movable assets

Initial recognition

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

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

Subsequent recognition

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

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

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

**ACCOUNTING POLICIES
for the year ended 31 March 2011**

4.6.2 Immovable assets

Initial recognition

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

Subsequent recognition

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

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

5. Liabilities

5.1 Payables

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

5.2 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.

5.3 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.

5.4 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.

5.5 Lease commitments

Finance lease

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

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

**ACCOUNTING POLICIES
for the year ended 31 March 2011**

disclosed in the disclosure notes to the financial statements. However, the department does not have finance leases.

Operating lease

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

5.6 Impairment

The department tests for impairment where there is an indication that a receivable may be impaired. An assessment of whether there is an indication of possible impairment is done at each reporting date. An estimate is made for receivables based on a review of all outstanding amounts at year-end.

6. Receivables for departmental revenue

Receivables for departmental revenue are disclosed in the disclosure notes to the annual financial statements.

7. Net Assets

7.1 Capitalisation reserve

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

7.2 Recoverable revenue

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

8. Related party transactions

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

9. Key management personnel

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

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

**ACCOUNTING POLICIES
for the year ended 31 March 2011**

10. Accounting treatment – GG vehicle transactions

For the 2010/11 financial year GG vehicles were re-classified as operating leases and the daily tariff is recognised and disclosed as such. Expenditure incurred for kilometre tariff is accounted for under goods and services and is recognised and disclosed as such.

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	Final Appropriation 2010/11	Actual Funds Received 2010/11	Funds not requested/ not received 2010/11	Appropriation received 2009/10
	R'000	R'000	R'000	R'000
Administration	37,035	37,035	-	41,779
Cultural Affairs	59,647	59,647	-	58,747
Library and Archives Services	119,292	119,292	-	115,816
Sport and Recreation	78,730	78,730	-	85,754
Total	294,704	294,704	-	302,096

<i>Note</i>	2010/11 R'000	2009/10 R'000
-------------	--------------------------	--------------------------

1.2 Conditional grants**

Total grants received	<u>90,170</u>	<u>79,310</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.

Increase due to additional grant from the National Department of Sport and Recreation and the National Department of Arts and Culture.

2. Departmental revenue

Description		2010/11 R'000	2009/10 R'000
Sales of goods and services other than capital assets	2.1	226	213
Fines, penalties and forfeits	2.2	1,032	779
Interest, dividends and rent on land	2.3	1	-
Financial transactions in assets and liabilities	2.4	137	51
Transfers received	2.5	<u>3,000</u>	<u>-</u>
Total revenue collected		4,396	1,043
Less: Own revenue included in appropriation	12	<u>3,761</u>	<u>561</u>
Departmental revenue collected		<u>635</u>	<u>482</u>

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
2.1 Sales of goods and services other than capital assets			
Sales of goods and services produced by the department		218	212
Sales by market establishment		48	47
Other sales		170	165
Sales of scrap, waste and other used current goods		8	1
Total		226	213
2.2 Fines, penalties and forfeits			
Penalties		1,032	779
Total		1,032	779
Backlog revenue collected from Municipalities for fines on lost books.			
2.3 Interest, dividends and rent on land			
Interest		1	-
Total		1	-
2.4 Transactions in financial assets and liabilities			
Receivables		20	10
Other Receipts including Recoverable Revenue		117	41
Total		137	51
2.5 Transfers received			
Other governmental units		3,000	-
Total		3,000	-

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	<i>Note</i>	2010/11 R'000	2009/10 R'000
3. Compensation of employees			
3.1 Salaries and Wages			
Basic salary		81,744	76,750
Performance award		1,611	1,767
Service Based		299	410
Compensative/circumstantial		2,209	3,188
Periodic payments		3	29
Other non-pensionable allowances		15,391	13,840
Total		<u>101,257</u>	<u>95,984</u>
3.2 Social contributions			
Employer contributions			
Pension		9,886	9,022
Medical		7,013	6,266
Bargaining council		34	26
Total		<u>16,933</u>	<u>15,314</u>
 Total compensation of employees		 <u>118,190</u>	 <u>111,298</u>
 Average number of employees		 <u>715</u>	 <u>568</u>

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

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
4. Goods and services			
Administrative fees		172	154
Advertising		3,492	5,255
Assets less than R5,000	4.1	545	1,142
Bursaries (employees)		163	95
Catering		4,844	6,015
Communication		3,881	4,196
Computer services	4.2	9,648	4,439
Consultants, contractors and agency/outsourced services	4.3	8,831	15,263
Entertainment		74	45
Audit cost – external	4.4	3,078	2,292
Inventory	4.5	29,376	44,471
Operating leases		4,038	3,469
Owned and leasehold property expenditure	4.6	3,374	1,498
Transport provided as part of the departmental activities		4,910	5,550
Travel and subsistence	4.7	9,321	10,520
Venues and facilities		1,702	2,631
Training and staff development		1,212	1,004
Other operating expenditure	4.8	10,664	10,277
Total		99,325	118,316

Note: Decrease in spending was due to the budget cut of R27.5 million.

4.1 Assets less than R5,000

Tangible assets

Machinery and equipment

Intangible assets

Total

527	796
18	346
545	1,142

4.2 Computer services

SITA computer services

External computer service providers

Total

9,626	4,273
22	166
9,648	4,439

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
4.3 Consultants, contractors and agency/outsourced services			
Business and advisory services		1,327	772
Legal costs		246	326
Contractors		7,134	13,767
Agency and support/outsourced services		124	398
Total		8,831	15,263
4.4 Audit cost – External			
Regularity audits		3,078	2,292
Total		3,078	2,292
4.5 Inventory			
Learning and teaching support material		22,031	37,956
Food and food supplies		103	95
Fuel, oil and gas		-	3
Other consumable materials		4,663	3,253
Maintenance material		122	43
Stationery and printing		2,450	3,047
Medical supplies		7	74
Total		29,376	44,471
4.6 Property payments			
Municipal services		766	652
Gardening services		53	15
Cleaning services		166	283
First Aid		286	51
Fumigation service		5	1
Laundry service		1	2
Safeguard & Security		2,097	494
Total		3,374	1,498
4.7 Travel and subsistence			
Local		8,905	10,049
Foreign		416	471
Total		9,321	10,520

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
Note : Foreign Travel			
Minister S Jenner & JK Greef (Amsterdam)		30	
RC Gabriel & Coaches to Netherland		340	
HJM Du Preez (Brazil)		27	
Minister I Meyer (Burgundy)		19	
		<u>416</u>	
4.8 Other operating expenditure			
Learnerships		128	-
Professional bodies, membership and subscription fees		13	74
Resettlement costs		106	104
Courier & Delivery services		288	214
Drivers Licence & permits		2	2
Honoraria (Voluntary workers)		8,556	7,090
Printing & Publication services		1,571	2,784
Freight Services Transport Goods		-	9
Total		<u>10,664</u>	<u>10,277</u>
5. Payments for financial assets			
Material losses through criminal conduct		13	22
Theft	5.3	13	22
Other material losses written off	5.1	95	84
Debts written off	5.2	63	80
Total		<u>171</u>	<u>186</u>

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
5.1 Other material losses written off			
Nature of losses			
Accident damage GVX385G			3
Accident damage Cabs Hire			1
Fruitless & wasteful expenditure			80
Accident damage GVY97G		17	
Accident damage GVY797G		16	
Accident damage GVX376G		4	
Accident damage GVZ084G		4	
Accident damage GVV667G		2	
Accident damage GVW595G		2	
Accident damage GVW879G		8	
Accident damage GVT961G		1	
Accident damage GVX378G		4	
Missing key GVW030G		2	
Accident damage CA669440		32	
Accident damage CA41648		3	
Total		95	84
5.2 Debts written off			
Nature of debts written off			
Departmental debt – salaries		63	80
Total		63	80
5.3 Details of theft			
Nature of theft			
Laptop stolen			10
Hijacked vehicle			12
Stolen voice recorder		5	
Stolen laptop		6	
Missing DVD & VCR		2	
Total		13	22

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
6. Transfers and subsidies			
Provinces and municipalities	<i>Annex 1B</i>	45,405	35,452
Departmental agencies and accounts	<i>Annex 1C</i>	785	2,263
Non-profit institutions	<i>Annex 1D</i>	25,359	27,021
Households	<i>Annex 1E</i>	1,031	1,511
Total		72,580	66,247

7. Expenditure for capital assets

Tangible assets		3,713	5,663
Machinery and equipment	7.1	3,713	5,663
Software and other intangible assets		44	20
Computer software	7.1	44	20
Total		3,757	5,683

7.1 Analysis of funds utilised to acquire capital assets – 2010/11

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets		-	
Machinery and equipment	3,713	-	3,713
Software and other intangible assets			
Computer Software	44	-	44
Total	3,757	-	3,757

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

7.2 Analysis of funds utilised to acquire capital assets – 2009/10

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	5,633		5,663
Machinery and equipment	5,663	-	5,663
Software and other intangible assets	20		20
Computer software	20	-	20
Total	5,683	-	5,683

<i>Note</i>	2010/11 R'000	2009/10 R'000
-------------	--------------------------	--------------------------

8. Cash and cash equivalents

Cash with commercial banks (Local)	2,495	66
Total	2,495	66

9. Prepayments and advances

Travel and subsistence	3	30
Total	3	30

10. Receivables

		2010/11			2009/10	
	<i>Note</i>	Less than one year R'000	One to three years R'000	Older than three years R'000	Total R'000	Total R'000
Claims recoverable	10.1 <i>Annex 3</i>					41
Recoverable expenditure	10.2	31	64	6	101	252
Staff debt	10.3	220	143	44	407	220
Total		251	207	50	508	513

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
10.1 Claims recoverable			
Provincial departments		-	41
Total		-	41
10.2 Recoverable expenditure (disallowance accounts)			
SAL:MEDICAL AID		1	-
SAL: INCOME TAX		27	-
SAL:REVERSAL CONTROL: CA – other		-	56
DAMAGE VEHICLES: CA- other		71	177
DISALLOWANCE MISCELLANEOUS - other		1	11
PENSION RECOVERABLE ACC		-	6
SAL:PENSION FUND		1	2
Total		101	252
10.3 Staff debt			
Other – Departmental debt (ex-employees)		261	102
- in service debt		66	23
- provincial debtors (suppliers)		80	95
Total		407	220
11. Voted funds to be surrendered to the Revenue Fund			
Opening balance		366	2,703
Transfer from statement of financial performance		681	366
Paid during the year		(371)	(2,703)
Closing balance		676	366
12. Departmental revenue and NRF receipts to be surrendered to the Revenue Fund			
Opening balance		37	11
Transfer from statement of financial performance		635	482
Own revenue included in appropriation		3,761	561
Paid during the year		(4,417)	(1,017)
Closing balance		16	37

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

**NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	Note	2010/11 R'000	2009/10 R'000
13. Bank Overdraft			
Consolidated Paymaster General Account		2,295	150
Total		2,295	150
14. Payables – current			
Amounts owing to other entities	Annex 5	-	2
Clearing accounts	14.1	15	39
Total		15	41
14.1 Clearing accounts			
SAL:INCOME TAX:CL		-	18
SAL:ACB RECALLS		2	6
SAL:TAX DEBT		-	3
SAL:FINANCE OTHER INSTITUTION:CL		13	12
Total		15	39
15. Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		1,316	848
Add back non cash/cash movements not deemed operating activities		2,736	2,525
(Increase)/decrease in receivables – current		5	(54)
(Increase)/decrease in prepayments and advances		27	76
Increase/(decrease) in payables – current		(26)	(21)
Expenditure on capital assets		3,757	5,683
Surrenders to Fund		(4,788)	(3,720)
Own revenue included in appropriation		3,761	561
Net cash flow generated by operating activities		4,052	3,373
16. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		(2,295)	(150)
Cash with commercial banks (Local)		2,495	66
Total		200	(84)

WESTERN CAPE DEPARTMENT OF CULTURAL AFFAIRS AND SPORT

VOTE 13

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

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>	2010/11 R'000	2009/10 R'000
17. Contingent liabilities and contingent assets			
17.1 Contingent liabilities			
Liable to	Nature		
Housing loan guarantees	Employees	Annex 2A -	54
Other departments (interdepartmental unconfirmed balances)		Annex 4 1,170	-
Total		1,170	54

18. Commitments

Current expenditure

Approved and contracted	1,908	1,669
Approved but not yet contracted	449	272
Total Commitments	2,357	1,941

19. Accruals

	2010/11 R'000			2009/10 R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	1,885	94	1,979	5,170
Total	1,885	94	1,979	5,170

Listed by programme level

Administration	99	1,328
Cultural Services	51	235
Library and Information Services	1,493	-
Sport and Recreation	336	3,607
Total	1,979	5,170

Confirmed balances with other entities	Annex 4 -	2
Total	-	2

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

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	<i>Note</i>	2010/11 R'000	2009/10 R'000
20. Employee benefits			
Leave entitlement		3,522	3,690
Service Bonus (Thirteenth cheque)		3,428	3,194
Performance awards		1,611	1,477
Capped leave commitments		5,151	4,981
Leave approved and taken in advance**		(383)	(219)
Total		13,329	13,123

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

21. Lease commitments

21.1 Operating leases expenditure

	Machinery and equipment	Total
2010/11		
	R'000	R'000
Not later than 1 year	3,864	3,864
Later than 1 year and not later than 5 years	9,229	9,229
Later than five years	1,692	1,692
Total lease commitments	14,785	14,785
2009/10		
	R'000	R'000
Not later than 1 year	3,471	3,471
Later than 1 year and not later than 5 years	8,212	8,212
Later than five years	1,026	1,026
Total lease commitments	12,709	12,709

Note: Lease commitments in respect of GG vehicle expenditure (daily tariff) amounts to R14,395 million for 2010/11 and R11,583 million for the 2009/10 financial years.

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

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

	<i>Note</i>	2010/11 R'000	2009/10 R'000
22. Receivables for departmental revenue			
Sales of goods and services other than capital assets		-	213
Fines, penalties and forfeits		-	779
Financial transactions in assets and liabilities		-	51
Interest, dividends and rent on land		-	-
Total		-	1,043

Note: There is ordinarily no outstanding receivables in respect of departmental revenue at year end. Actual departmental revenue received in 2009/10 was erroneously stated in the disclosure notes.

23. Irregular expenditure

23.1 Reconciliation of irregular expenditure

Opening balance		-	4
Add: Irregular expenditure – relating to current year		794	1,079
Less: Amounts condoned		(794)	(1,083)
Irregular expenditure awaiting condonation		-	-

23.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2010/11 R'000
Non compliance of procurement procedures	All cases as approved by Accounting Officer has been forwarded to the HR component for disciplinary action where applicable.	794
Total		794

23.3 Details of irregular expenditure condoned

Incident	Condoned by	2010/11 R'000
Non-compliance of procurement procedures	All cases were condoned by the Accounting Officer and forwarded to the HR component for disciplinary action where applicable.	794
Total		794

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

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

24. Related party transaction

The Department transfers funds to three public entities namely, Western Cape Cultural Commission, Western Cape Language Committee and Heritage Western Cape. See Annexure 1D for more detail – The department provides administrative and other functions at own cost.

The Department of Cultural Affairs and Sport received corporate services from the Corporate Services Centre of the Department of the Premier in the Western Cape Province with effect from 01 November 2010 in respect of the following service areas:

- Information and Communication Technology
- Organisation Development
- Provincial Training (transversal)
- Human Resource Management
- Enterprise Risk Management
- Internal Audit
- Forensic Investigations
- Legal Services
- Corporate Communication

	Note	2010/11 R'000	2009/10 R'000
--	------	------------------	------------------

24.1 Related party transaction payments made

Good and services

GG Vehicle Expenditure	6,785	6,437
Total	6,785	6,437

Note : The department of Cultural Affairs and Sport makes use of 90 GG vehicles of Government Motor Transport based on daily and kilometre tariffs as approved by the Provincial Treasury. The expenditure incurred by the department in this respect is reflected in Goods and Services above.

25. Key management personnel

	No. of Individuals	2010/11 R'000	2009/10 R'000
Political office bearers	2	1,494	2,125
Officials: Level 15 to 16	1	1,134	1,083
Level 14 (incl. CFO if at a lower level)	4	2,542	2,248
Total		5,170	5,456

Note : Provincial Ministers IE Jenner & IH Meyer

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

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

26. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance	Curr Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
HERITAGE ASSETS	1,200	-	-	-	1,200
Heritage assets	1,200	-	-	-	1,200
MACHINERY AND EQUIPMENT	18,774	69	3,574	676	21,741
Transport assets	269	-	1,317	-	1,586
Computer equipment	10,382	(1)	2,004	609	11,776
Furniture and office equipment	1,631	33	113	6	1,771
Other machinery and equipment	6,492	37	140	61	6,608
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	19,974	69	3,574	676	22,941

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

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

26.3 Movement for 2009/10

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2010

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
HERITAGE ASSETS	1,200	-	-	1,200
Heritage assets	1,200	-	-	1,200
MACHINERY AND EQUIPMENT	12,452	6,368	46	18,774
Transport assets	269	-	-	269
Computer equipment	7,947	2,459	24	10,382
Furniture and office equipment	1,563	80	12	1,631
Other machinery and equipment	2,673	3,829	10	6,492
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	13,652	6,368	46	19,974

26.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	265	2	22,625	22,892
Current year adjust to prior year bal	(53)	(1)	(49)	(103)
Additions	-	1	722	722
Disposals	-	1	262	262
TOTAL MINOR ASSETS	212	1	23,036	23,249
	Intangible assets	Heritage assets	Machinery and equipment	Total
Number of R1 minor assets	-	87	389	476
Number of minor assets at cost	87	2	151,020	151,109
TOTAL NUMBER OF MINOR ASSETS	87	89	151,409	151,585

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

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

MINOR ASSETS OF THE DEPARTMENT AS AT 31 MARCH 2010

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Total R'000
Minor assets	265	2	22,625	22,892
TOTAL	265	2	22,625	22,892

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Total R'000
Number of R1 minor assets		91	362	453
Number of minor assets at cost	106	20	151,281	151,407
TOTAL	106	111	151,643	151,860

27. Intangible Capital Assets

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2011**

	Opening balance R'000	Current Year Adjust- ments to prior year balances R'000	Additions R'000	Disposals R'000	Closing Balance R'000
COMPUTER SOFTWARE	187	(13)	13	(13)	174
TOTAL INTANGIBLE CAPITAL ASSETS	187	(13)	13	(13)	174

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

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

27.1 Additions

**ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2011**

	Cash	Non-Cash	(Develop- ment work in progress – current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	44	13	-	(44)	13
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	44	13	-	(44)	13

27.2 Disposals

**DISPOSAL OF INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2010**

	Sold for cash	Transfer out or destroyed or scrapped	Total Disposals	Cash received Actual R'000
	R'000	R'000	R'000	R'000
COMPUTER SOFTWARE	-	13	13	-
TOTAL INTANGIBLE CAPITAL ASSETS	-	13	13	-

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

**DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

27.3 Movement for 2009/10

**MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED
31 MARCH 2010**

	Opening balance R'000	Additions R'000	Disposals R'000	Closing balance R'000
COMPUTER SOFTWARE	123	64	-	187
TOTAL INTANGIBLE CAPITAL ASSETS	123	64	-	187

28. World Cup Expenditure

	2010/11		2009/10	
	Quantity	R'000	Quantity	R'000
Tickets	-	-	-	-
Total	-	-	-	-

Note: No funds were spent on World Cup tickets or T- shirts

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

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

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2009/10	
	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	49,638	-	-	-	49,638	49,638	49,638	100%	41,073	41,073
Legacy	18,860	-	-	128	18,988	18,988	18,988	100%	16,467	16,438
Recreation	9,831	-	-	(264)	9,567	9,567	9,477	99%	12,832	12,691
School Sport MPP	11,841	-	-	136	11,977	11,977	11,977	100%	8,938	8,934
	90,170	-	-	-	90,170	90,170	90,080		79,310	79,136

Departments received certification in terms of the DORA S13(3)(c) requirement that all transfers in terms of this Act were deposited into the primary bank account of the province or, where appropriate, into the CPD account of a province.

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

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

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2009/10
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipal ity	Amount spent by municipal ity	% of available funds spent by municipal ity	Division of Revenue Act
	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	%	R'000
City of Cape Town	24,267	-	-	24,267	24,267	-	-	-	-	-	19,520
Matzikama	426	-	-	426	426	-	-	-	-	-	381
Cederberg	300	-	-	300	300	-	-	-	-	-	271
Bergriver	553	-	-	553	553	-	-	-	-	-	523
Saldanha Bay	5,631	-	-	5,631	5,631	-	-	-	-	-	1,386
Swartland	585	-	-	585	585	-	-	-	-	-	1,404
West Coast	104	-	-	104	104	-	-	-	-	-	90
Witzenberg	578	-	-	578	578	-	-	-	-	-	1,902
Drakenstein	1,286	-	-	1,286	1,286	-	-	-	-	-	898
Stellenbosch	1,077	-	-	1,077	1,077	-	-	-	-	-	750
Breede Valley	890	-	-	890	890	-	-	-	-	-	674
Langeberg	775	-	-	775	775	-	-	-	-	-	795
Theewaterskloof	678	-	-	678	678	-	-	-	-	-	1,491
Overstrand	608	-	-	608	608	-	-	-	-	-	556
Cape Agulhas	345	-	-	345	345	-	-	-	-	-	401
Swellendam	300	-	-	300	300	-	-	-	-	-	243
Overberg	-	-	-	-	-	-	-	-	-	-	-

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

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

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2009/10
	Division of Revenue Act	Roll Overs	Adjustments	Total Available	Actual Transfer	Funds Withheld	Re-allocations by National Treasury or National Department	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Division of Revenue Act
	R'000	R'000	R'000		R'000	R'000	R'000	R'000	R'000	%	R'000
Kannaland	180	-	-	180	180	-	-	-	-	-	266
Hessequa	475	-	-	475	475	-	-	-	-	-	389
Mossel Bay	801	-	-	801	801	-	-	-	-	-	799
George	1,046	-	-	1,046	1,046	-	-	-	-	-	783
Oudtshoorn	568	-	-	568	568	-	-	-	-	-	588
Bitou	350	-	-	350	350	-	-	-	-	-	184
Knysna	511	-	-	511	511	-	-	-	-	-	360
Eden	104	-	-	104	104	-	-	-	-	-	90
Laingsburg	81	-	-	81	81	-	-	-	-	-	63
Prince Albert	110	-	-	110	110	-	-	-	-	-	205
Beaufort West	279	-	-	279	279	-	-	-	-	-	357
Central Karoo	50	-	-	50	50	-	-	-	-	-	83
Total	42,958	-	-	42,958	42,958	-	-	-	-	-	35,452

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

ANNEXURE 1C

STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2009/10
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	R'000	R'000		R'000	R'000	R'000	R'000	%	R'000
Saldanha Bay	-	-	-	-	-	-	-	-	-	1,000
Swartland	-	-	-	-	-	-	-	-	-	500
Witzenberg	-	-	-	-	-	-	-	-	-	1,000
Eden	-	-	-	-	-	-	-	-	-	500
Overberg	-	-	-	-	-	-	-	-	-	1,000
Matzikama	1,930	-	-	1,930	1,930	100%	-	-	-	-
Cederberg	70	-	-	70	70	100%	-	-	-	-
Bergriver	100	-	-	100	100	100%	-	-	-	-
Knysna	200	-	-	200	200	100%	-	-	-	-
George	147	-	-	147	147	100%	-	-	-	-
Total	2,447	-	-	2,447	2,447		-	-	-	4,000

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

**ANNEXURE 1D
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2009/10
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Actual Amounts transferred
	R'000	R'000	R'000	R'000	R'000	%	R'000
Western Cape Cultural Commission	100	-	-	100	100	100%	595
Heritage Western Cape	400	-	-	400	400	100%	900
Western Cape Language Committee	150	-	-	150	150	100%	263
Artscape	135	-	-	135	135	100%	125
Educ, Training&Dev Practices Serv	100	-	(100)	-	-	100%	380
Total	885	-	(100)	785	785		2,263

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

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

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2009/10
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Actual Amounts transferred
	R'000	R'000	R'000	R'000	R'000	%	R'000
Communication & Marketing		-	-	-	-	100%	2,246
Cultural Services	8,204	-	-	8,204	8,204	100%	8,718
Museum Support Services	47	-	-	47	47	100%	43
Province Aided Museum	3,090	-	105	3,195	3,195	100%	1,963
Library Services	5	-	-	5	5	100%	12
Chief Dir :Sport & Recreation	-	-	350	350	350	100%	-
Dir: Sport Promotion & Recreation	-	-	-	-	-		10
Development Programmes	2,363	-	67	2,430	2,430	100%	2,970
Major Events	1,000	-	30	1,030	1,030	100%	993
Mainstream Sport Transformation	220	-	3	223	223	100%	495
School Sport Programmes	3,945	-	-	3,945	3,945	100%	4,624
High Performance Support	5,930	-	-	5,930	5,930	100%	4,947
Total	24,804	-	555	25,359	25,359		27,021

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

**ANNEXURE 1F
STATEMENT OF TRANSFERS TO HOUSEHOLDS**

HOUSEHOLDS	TRANSFER ALLOCATION				TRANSFER		2009/10
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Actual Amounts transferred
	R'000	R'000	R'000	R'000	R'000	%	R'000
H/H EMPL S/BEN:LEAVE GRATUITY	-	-	185	185	153	83%	295
H/H EMPL S/BEN:PST RETIREMT BEN	-	-	852	852	852	100%	788
H/H:CLAIMS AGAINST THE STATE(CASH)	-	-	14	14	14	100%	49
H/H EMPL S/BEN:INJURY ON DUTY	-	-	3	3	3	100%	7
H/H EMPL S/BEN:SEVERANCE PACKAGE	-	-	9	9	9	100%	372
Total	-	-	1,063	1,063	1,031		1,511

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

**ANNEXURE 1G
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED**

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2010/11 R'000	2009/10 R'000
ESP Afrika	4 Ordinary day passes for CT International Jazz Festival		1
Arena Events	1 Suite match ticket for IPL Cricket		1
Ajax CT	Ordinary tickets for PSL League match – Pirates vs Ajax		1
Treble Group	2 Ordinary tickets for rugby match – Springboks vs Australia		1
Standard Bank	2 Suite tickets – PSL Soccer MTN8		1
Pastel	Return flight – Pastel service provider		1
Reebok & Big walk Trust	Branded T-shirt & shorts/Parking ticket sneakers		1
Gifts collected for staff end of year function	4 City sightseeing vouchers and 2 T-shirts		1
2010 FIFA Office, CT	2 x VIP Ticket & parking	2	
Sport School Volleyball	China, volleyball, teddy, pen and album	1	
Coca Cola	2 x Track tops/Caps and 24 cans of coke	1	
DCAS 2010 Unit	1 x 2010 Jacket/T-shirt	1	
Embassy Travel	1 Night @ Collosseum Hotel	1	
Embassy Travel	1 Night @ Collosseum Hotel	1	
Green Cross	3 pairs of shoes	1	
Total		8	8

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

**ANNEXURE 2A
STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2011 – LOCAL**

Guarantor Institution	Guarantee in respect of	Original guaranteed capital amount	Opening balance 1 April 2010	Guarantees draw downs during the year	Guaranteed repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2011	Guaranteed interest for year ended 31 March 2011	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Housing									
ABSA		140	19	-	19	-	-	-	-
Nedbank Ltd (Boe Bank)		50	10	-	10	-	-	-	-
Nedbank Ltd		69	14	-	14	-	-	-	-
Standard Bank of SA Ltd		55	11	-	11	-	-	-	-
Total		314	54	-	54	-	-	-	-

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

**ANNEXURE 3
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Community Safety	-	17	-	-	-	17
Premier	-	1	-	-	-	1
Health	-	-	-	4	-	4
Culture & Sport: Heritage	-	7	-	-	-	7
Transport & Public Works	-	11	-	-	-	11
Sub-Total	-	36	-	4	-	40
Other Government Entities						
World Anti Doping Agency	-	1	-	-	-	1
Sub-Total	-	1	-	-	-	1
Total	-	37	-	4	-	41

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2011	31/03/2010	31/03/2011	31/03/2010	31/03/2011	31/03/2010
	R'000	R'000	R'000	R'000	R'000	R'000
DEPARTMENTS						
Current						
Government Motor Transport	-	-	1,170	-	1,170	-
Total	-	-	1,170	-	1,170	-
OTHER GOVERNMENT ENTITY						
Current						
Great Brak River Museum	-	2	-	-	-	2
Total	-	2	1,170	-	1,170	2

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

**ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2011**

**ANNEXURE 5
INVENTORY**

	2010/11		2009/10	
	Quantity	R'000	Quantity	R'000
Opening balance	149,858	1,553	80,659	1,378
Add/(less) Adjustment to prior year balances	-	5	-	-
Add: Additions/Purchases - Cash	465,569	10,374	534,623	35,737
Add: Additions – Non-cash	2,332	27	5,422	185
(Less): Issues	(545,663)	(46,823)	(470,846)	(8,772)
Add/(less): Adjustments	-	9	-	-
Total	72,096	(34,855)		
Add/(less): Weighted Average price variance	-	(35,950)	-	(26,975)
Closing balance	<u>72,096</u>	<u>1,085</u>	<u>149,858</u>	<u>1,553</u>

INVENTORY – LIBRARY BOOKS

	2010/11		2009/10	
	Quantity	R'000	Quantity	R'000
Opening balance	5,830,604	301,374	5,599,610	275,721
Add: Purchases (not yet processed)	305,590	30,510	250,795	25,039
Add: Additions/Purchases – cash	187,760	22,031	337,071	37,944
Add: Additions – Accruals (see disclosure note 19)		1,493		297
Add: Issues	299,523	32,348	282,276	32,770
(Less): Disposals	(124,419)	(10,949)	(74,596)	(4,857)
Closing balance	<u>6,199,535</u>	<u>344,459</u>	<u>6,112,880</u>	<u>334,144</u>
Distributed	5,900,012	312,111	5,830,604	301,374
In process	299,523	32,348	282,276	32,770
Total	<u>6,199,535</u>	<u>344,459</u>	<u>6,112,880</u>	<u>334,144</u>

Note: Library material, as far as 2010/11 is concerned, includes library books, periodicals, journals, annuals and audio-visual material.

4 : HUMAN RESOURCE MANAGEMENT

(OVERSIGHT REPORT)

DEPARTMENT: CULTURAL AFFAIRS AND SPORT

4.1 Service Delivery

All provincial government departments are required to develop a Service Delivery Improvement (SDI) Plan. The following tables reflect the components of the SDI Plan as well as progress made with the implementation of these plans.

Table 4.1.1: Main services and service standards provided in terms of the Service Delivery Improvement Plan, 1 April 2010 to 31 March 2011

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
To facilitate access to archives and information by registering customers with researchers' tickets / access cards	Researchers and the general public using the Archives.	Researchers and the general public using the Archives.	<ul style="list-style-type: none"> a) Newly register 150 researchers and members of the public. b) Manual registration processing and issuing of researchers' tickets / access cards. c) Record 40% of researchers and members of the public in an electronic register. 	<ul style="list-style-type: none"> a) Newly registered 181 researchers and members of the public. b) 181 researchers received researchers' tickets / access cards. c) 100% of researchers and members of the public recorded in an electronic register.
Implementation of the Western Cape Language Policy	<p>External: Public of the Western Cape.</p> <p>Internal: Language practitioners of all provincial departments.</p>	<p>External: Public of the Western Cape.</p> <p>Internal: Language practitioners of all provincial departments.</p>	<ul style="list-style-type: none"> a) Hold 6 (bi-monthly) Provincial Language Forum meetings. b) 12 departments to be represented at Provincial Language Forum meetings. c) Hold 6 Government Terminology Development Sessions. 	<ul style="list-style-type: none"> a) 6 Provincial Language Forum meetings were held. b) Representatives from all 12 departments attended (although not all departments at all meetings). c) 6 Government Terminology Development Sessions were held and lists of terminology were discussed and compiled in Afrikaans, English and especially isiXhosa. The terminology will be forwarded to the Pan South African Language Board for ratification.

Table 4.1.2: Consultation arrangements with customers, 1 April 2010 to 31 March 2011

Type of arrangement	Actual customers	Potential customers	Actual achievements
<p>To facilitate access to archives and information by registering customers with researchers' tickets / access cards</p> <p>a) Service delivery questionnaires to be e-mailed to all registered customers to ensure a better response</p> <p>b) Customers are targeted to attend Archives Week</p> <p>c) Suggestion Box</p> <p>d) Feedback register</p>	<p>Researchers and the general public using the Archives.</p>	<p>Researchers and the general public using the Archives.</p>	<p>a) 183 service delivery questionnaires were received by the Head: Client Services; each one was dealt with personally.</p> <p>b) Researchers were targeted via e-mail to attend National Archives Week and National Heritage Week.</p> <p>c) A Suggestion Box is available to researchers.</p> <p>d) 96 feedback register entries were received and a Suggestion Box is also available to researchers.</p>
<p>Implementation of the Western Cape Language Policy</p> <p>a) 6 (bi-monthly) Provincial Language Forum meetings</p> <p>b) 6 Government Terminology Development Sessions</p> <p>c) E-mail and telephonic contacts</p> <p>d) Questionnaires</p> <p>e) Audit</p>	<p>External: Public of the Western Cape.</p> <p>Internal: Language practitioners of all provincial departments.</p>	<p>External: Public of the Western Cape.</p> <p>Internal: Language practitioners of all provincial departments.</p>	<p>a) 6 Provincial Language Forum meetings were held.</p> <p>b) 6 Government Terminology Development Sessions were held. The external public was involved through projects on the development of Nama, South African Sign Language and various Xhosa awareness programmes.</p> <p>c), d), e) Language practitioners of all departments were reached via the Provincial Language Forum meetings and terminology development sessions, while all government officials were reached via e-mail, questionnaires and a language audit.</p>

Table 4.1.3: Service delivery access strategy, 1 April 2010 to 31 March 2011

Access strategy	Actual achievements
<p>To facilitate access to archives and information by registering customers with researchers' tickets / access cards</p> <p>At the Western Cape Archives and Records Service, 72 Roeland Street, Cape Town</p>	<p>The services were provided at:</p> <p>The Western Cape Archives and Records Service, 72 Roeland Street, Cape Town.</p> <p>Since 1 July 2009, 480 (299 and 181 for the two reporting years) researchers' tickets / access cards were issued to researchers. This contributed to the number of researchers, namely 8 608, that visited the reading room between 1 April 2010 and 31 March 2011.</p>
<p>Implementation of the Western Cape Language Policy</p> <p>Head Office, Protea Assurance Building, Green Market Square, Cape Town</p>	<p>The services were provided at:</p> <p>Head Office, Protea Assurance Building, Green Market Square, Cape Town.</p> <p>Departments were visited to raise awareness, and booklets on the Language Policy were distributed to managers. The Language Policy is also available on the website of the Provincial Government.</p>

Table 4.1.4: Service information tool, 1 April 2010 to 31 March 2011

Types of information tool	Actual achievements
<p>To facilitate access to archives and information by registering customers with researchers' tickets / access cards</p> <p>a) Annual Reports b) Policies, notices, standards, rules and regulations to be forwarded regularly to all customers via e-mail. This will facilitate the forwarding of urgent notices to all customers.</p>	<p>The following mechanisms were utilised:</p> <p>a) Information was published in the Annual Report. b) Archival legislation, reading room rules and regulations, brochures, notices, etc. were distributed to the public during National Archives Week and National Heritage Week. The reading room rules and regulations and brochures were also distributed at 13 events in which the Department participated and are provided to all researchers upon registration. Researchers were invited to attend National Archives Week and National Heritage Week events.</p>
<p>Implementation of the Western Cape Language Policy</p> <p>a) 6 (bi-monthly) Provincial Language Forum meetings b) 6 Government Terminology Development Sessions c) E-mail and telephonic contacts d) Questionnaires e) Audit f) Departmental website g) Cape Gateway h) Annual Report i) Minutes j) Publications k) Reports on workshops/conferences l) Presentations</p>	<p>The following mechanisms were utilised:</p> <p>a) 6 (bi-monthly) Provincial Language Forum meetings were held. b) 6 Government Terminology Development Sessions conducted. c) E-mail and telephonic contacts d) Questionnaires e) Audit f) Departmental website g) Cape Gateway h) Annual Report i) Minutes j) Publications k) Reports on workshops/conferences l) Presentations</p>

Table 4.1.5: Complaints mechanism, 1 April 2010 to 31 March 2011

Complaints mechanism	Actual achievements
<p>To facilitate access to archives and information by registering customers with researchers' tickets / access cards</p> <p>a) Visitors may complete the service delivery questionnaires b) Contact with senior managers c) Appropriate feedback to be e-mailed or communicated to customers if complaints are received from registered clients d) Suggestion Box e) Feedback register</p>	<p>a) 183 service delivery questionnaires were completed and 180 positive responses received. b) 3 complaints were handled by the Senior Manager: Head of Client Services c) Feedback on three (3) complaints handled personally by Head of Client Services immediately d) Suggestion Box e) 96 feedback entries received, all positive regarding service</p>
<p>Implementation of the Western Cape Language Policy</p> <p>a) Western Cape Language Committee b) Pan South African Language Board (PanSALB) c) Draft Language Code of Conduct for government officials</p>	<p>a), b) The Western Cape Language Committee and PanSALB deal with language complaints and queries and are assisted by officials of the Department of Cultural Affairs and Sport. c) A draft Language Code of Conduct has been written and is currently being considered by top management.</p>

4.2 Expenditure

This section refers to the Department's budget in terms of clearly defined programmes. The following tables summarise final audited expenditure by programme (Table 4.2.1) and salary band (Table 4.2.2). In particular, they provide an indication of the amount spent on personnel costs in terms of each of the programmes or salary bands within the Department.

Table 4.2.1: Personnel costs by programme, 2010/11

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Goods and services (R'000)	Personnel cost as a % of total expenditure	Average personnel cost per employee (R'000)	Total number of employees
Administration	37 008	26 030	150	9 394	70.34	212	123
Cultural Affairs	59 533	39 618	112	7 105	66.51	149	266
Library and Archives Services	118 960	35 832	159	39 403	30.12	154	233
Sport and Recreation	78 522	16 710	791	43 423	21.28	180	93
Total	294 023	118 190	1 212	99 325	40.19	165	715*

Note: *The employee totals reflected in Table 4.2.1 exclude the Provincial Minister.

Table 4.2.2: Personnel costs by salary band, 2010/11

Salary band	Personnel expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Total number of employees
Lower skilled (Levels 1– 2)	9 658	8.2	77	126
Skilled (Levels 3– 5)	23 499	20.0	105	223
Highly skilled production (Levels 6– 8)	53 095	45.3	190	279
Highly skilled supervision (Levels 9– 12)	22 621	19.3	310	73
Senior management (Levels 13– 16)	8 419	7.2	601	14
Total	117 292	100	164	715

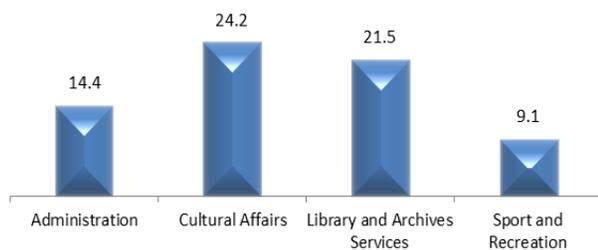
Note: There is a discrepancy of R898 000 between the total personnel expenditure indicated in Table 4.2.1 and the amount in Table 4.2.2. The figure in Table 4.2.1 was obtained from the Basic Accounting System (BAS), whereas the figure in Table 4.2.2 was obtained from the Personnel Salary System (PERSAL). The discrepancy is attributed to accumulated differences between BAS and PERSAL. It must be mentioned that the (BAS) figures in Table 4.2.1 have been verified by the Provincial Auditor, are reflected in the Financial Statements in Part 3 of this document, and are regarded as the correct amounts.

The following tables provide a summary per programme (Table 4.2.3) and salary band (Table 4.2.4) of expenditure incurred as a result of salaries, overtime, Home Owners' Allowance and Medical Assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

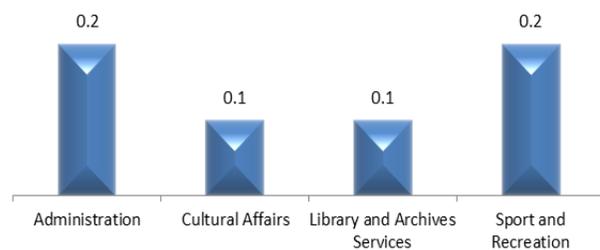
Table 4.2.3: Salaries, overtime, Home Owners' Allowance and Medical Assistance by programme, 2010/11

Programme	Salaries		Overtime		Home Owners' Allowance (HOA)		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Administration	16 939	14.4	195	0.2	646	0.6	1 140	1.0
Cultural Affairs	28 405	24.2	175	0.1	1 423	1.2	2 728	2.3
Library and Archives Services	25 247	21.5	95	0.1	1 529	1.3	2 582	2.2
Sport and Recreation	10 641	9.1	260	0.2	339	0.3	608	0.5
Total	81 233	69.3	724	0.6	3 937	3.4	7 058	6

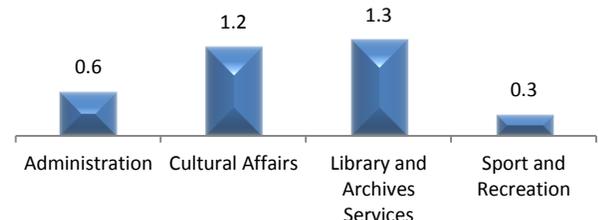
Salaries per programme as a % of personnel cost



Overtime per programme as a % of personnel cost



Housing Allowance per programme as a % of personnel cost



Medical Aid Assistance per programme as a % of personnel cost

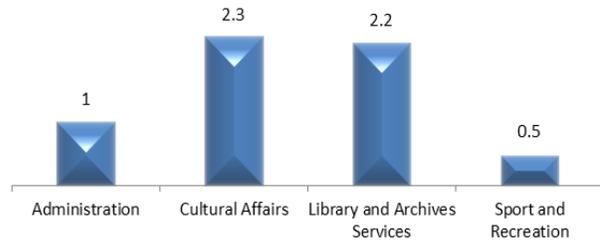
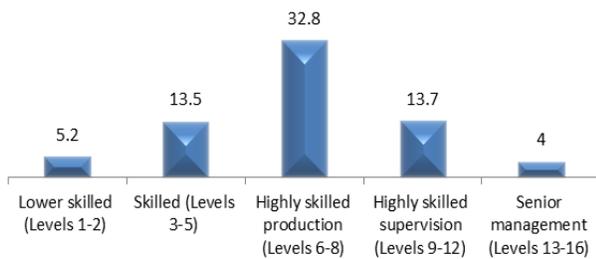


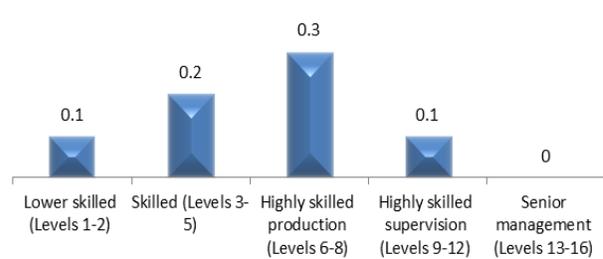
Table 4.2.4: Salaries, overtime, Home Owners' Allowance and Medical Assistance by salary band, 2010/11

Salary band	Salaries		Overtime		Home Owners' Allowance (HOA)		Medical Assistance	
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost
Lower skilled (Levels 1–2)	6 131	5.2	107	0.1	543	0.5	908	0.8
Skilled (Levels 3–5)	15 806	13.5	182	0.2	1 277	1.1	2 315	2.0
Highly skilled production (Levels 6–8)	38 505	32.8	300	0.3	1 595	1.4	2 850	2.4
Highly skilled supervision (Levels 9–12)	16 061	13.7	136	0.1	331	0.3	834	0.7
Senior management (Levels 13–16)	4 729	4.0	0	0	192	0.2	150	0.1
Total	81 233	69.3	724	0.6	3 937	3.4	7 058	6

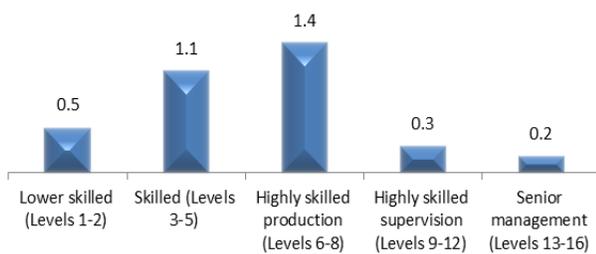
Salaries per salary band as a % of Personnel Cost



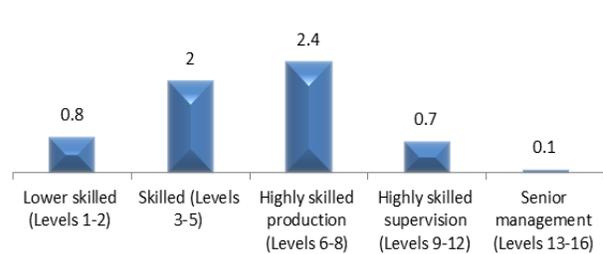
Overtime per salary band as a % of Personnel Cost



Housing Allowance per salary band as a % of Personnel Cost



Medical Aid Assistance per salary band as a % of Personnel Cost



4.3 Employment and Vacancies

The following tables summarise the number of posts on the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables: programme (Table 4.3.1), salary band (Table 4.3.2) and critical occupation (Table 4.3.3). Provincial government departments have identified critical occupations that need to be monitored. Table 4.3.3 provides establishment and vacancy information for the key critical occupations in the Department.

The vacancy rate reflects the percentage of posts that are not filled as per the approved post establishment.

Table 4.3.1: Employment and vacancies by programme, as on 31 March 2011

Programme	Number of posts		Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
	Funded	Unfunded			
Administration	95	-	76	20.0	4
Cultural Affairs	276	-	244	11.6	-
Library and Archives Services	224	-	201	10.3	11
Sport and Recreation	60	-	53	11.7	27
Total	655	-	574	12.4	42

Vacancy rate per programme

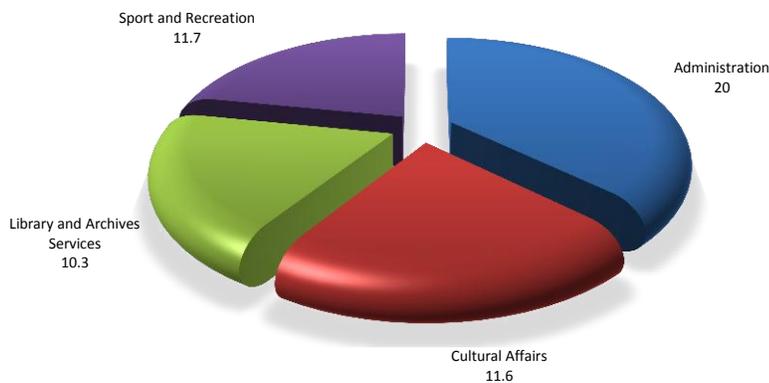


Table 4.3.2: Employment and vacancies by salary band, as on 31 March 2011

Salary band	Number of posts		Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
	Funded	Unfunded			
Lower skilled (Levels 1–2)	112	-	94	16.1	22
Skilled (Levels 3–5)	208	-	179	13.9	8
Highly skilled production (Levels 6–8)	258	-	235	8.9	9
Highly skilled supervision (Levels 9–12)	66	-	56	15.2	3
Senior management (Levels 13–16)	11	-	10	9.1	-
Total	655	-	574	12.4	42

Vacancy rate per salary band

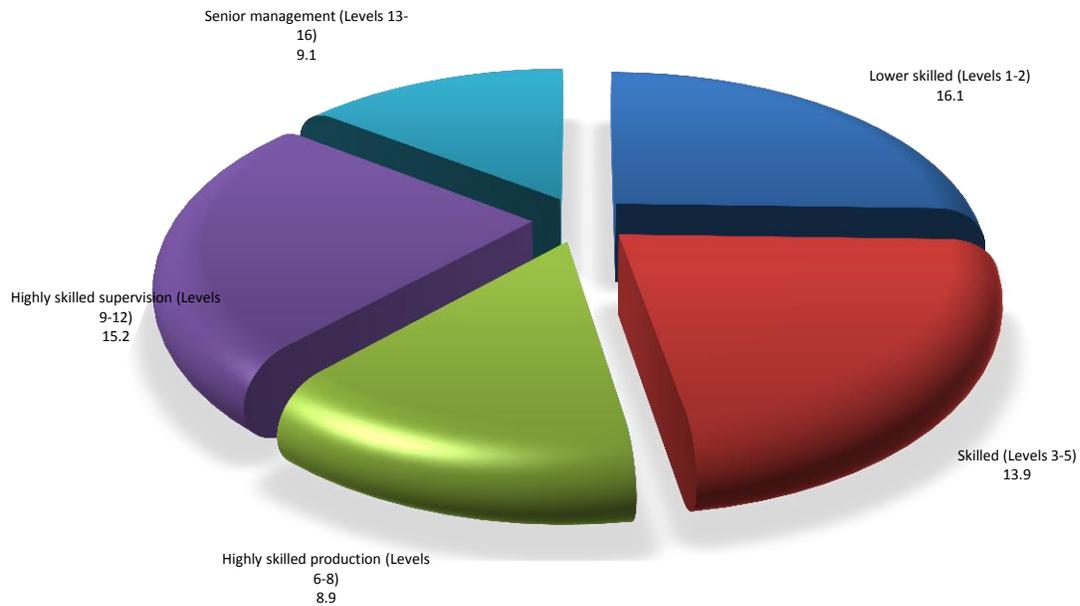
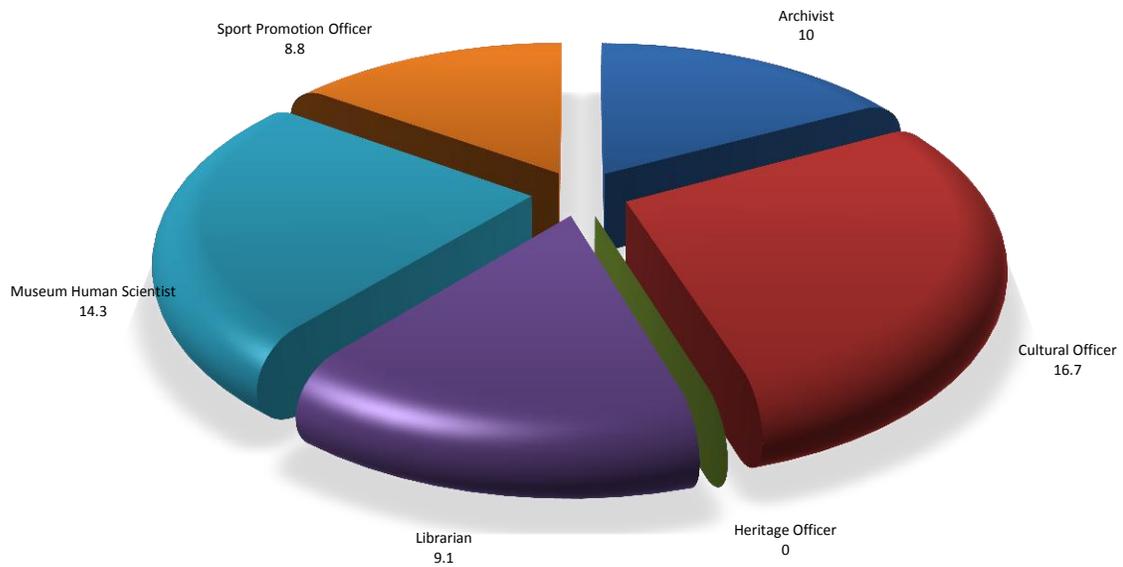


Table 4.3.3: Employment and vacancies by critical occupation, as on 31 March 2011

Critical occupation	Number of posts		Number of posts filled	Vacancy rate	Number of posts filled additional to the establishment
	Funded	Unfunded			
Archivist	20	-	18	10	-
Cultural Officer	12	-	10	16.7	-
Heritage Officer	8	-	8	-	-
Librarian	33	-	30	9.1	1
Museum Human Scientist	14	-	12	14.3	-
Sport Promotion Officer	34	-	31	8.8	-
Total	121	-	109	9.9	1

Vacancy rate per critical skills



4.4 Job Evaluation

The Public Service Regulations, 1999 (PSRs) introduced job evaluation as a way to ensure that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in their organisation. In terms of the Regulations, all vacancies on salary level 9 and higher must be evaluated before they are filled. This was complemented by a decision by the Minister for Public Service and Administration that all Senior Management Service (SMS) jobs must be evaluated before 31 December 2002.

The following table (Table 4.4.1) summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 4.4.1: Job evaluation, 1 April 2010 to 31 March 2011

Salary band	Number of posts	Number of jobs evaluated	% of posts evaluated by salary band	Posts upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1–2)	112	1	0.9	-	-	-	-
Skilled (Levels 3–5)	208	14	6.7	12	85.7	-	-
Highly skilled production (Levels 6–8)	258	4	1.6	2	50	-	-
Highly skilled supervision (Levels 9–12)	66	5	7.6	-	-	-	-
Senior Management Service (Band A)	8	-	-	-	-	-	-
Senior Management Service (Band B)	2	-	-	-	-	-	-
Senior Management Service (Band C)	1	-	-	-	-	-	-
Senior Management Service (Band D)	-	-	-	-	-	-	-
Total	655	24	3.7	14	58.3	0	0

Table 4.4.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2010 to 31 March 2011

Beneficiaries	African	Asian	Coloured	White	Total
Female	4	-	1	1	6
Male	4	-	3	1	8
Total	8	-	4	2	14
Employees with a disability					None

Table 4.4.3: Profile of employees whose salary level exceeded the grade determined by job evaluation, 1 April 2010 to 31 March 2011 (in terms of PSR 1.V.C.3)

Total profile of employees whose salaries exceeded the grade determined by job evaluation in 2010/ 2011	None
---	------

4.5 Employment Changes

Turnover rates provide an indication of trends in the Department's employment profile. The following tables provide a summary of turnover rates by salary band (Table 4.5.1) and critical occupation (Table 4.5.2). (These "critical occupations" are the same as those listed in Table 4.3.3.)

Table 4.5.1: Annual turnover rates by salary band, 1 April 2010 to 31 March 2011

Salary band	Number of employees per band as on 1 April 2010	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate
Lower skilled (Levels 1–2)	95	45	-	23	1	25.3
Skilled (Levels 3–5)	192	45	1	37	11	25
Highly skilled production (Levels 6–8)	238	47	4	32	11	18.1
Highly skilled supervision (Levels 9–12)	59	10	1	8	6	23.7
Senior Management Service (Band A)	7	1	2	2	1	42.9
Senior Management Service (Band B)	2	-	1	-	1	50
Senior Management Service (Band C)	-	-	-	-	-	-
Senior Management Service (Band D)	-	-	-	-	-	-
Total	593	148	9	102	31	22.4

Note: The above appointments include 46 permanent and 102 contract employees, whereas the terminations include 22 permanent and 80 contract employees. Most of the terminations were as a result of contracts that expired.



Table 4.5.2: Annual turnover rates by critical occupation, 1 April 2010 to 31 March 2011

Critical occupation	Number of employees per band as on 1 April 2010	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover rate
Archivist	19	-	-	-	1	5.3
Cultural Officer	9	2	1	1	-	11.1
Heritage Officer	5	6	-	4	-	80.0
Librarian	30	5	-	2	-	6.7
Museum Human Scientist	10	1	-	-	-	-
Sport Promotion Officer	26	13	-	7	-	26.9
Total	99	27	1	14	1	15.2

Table 4.5.3: Reasons why staff are leaving the employ of the Department, 1 April 2010 to 31 March 2011

Termination type	Number	% of total terminations
Death	3	2.3
Resignation	9	6.8
Expiry of contract	80	60.6
Dismissal – misconduct	1	0.8
Dismissal – inefficiency	1	0.8
Retirement	8	6.1
Transfers to other Public Service departments	31	23.3
Total	133	100
Total number of employees who left as a percentage of the total employment		22.4

Note: Transfers out of the Department were mainly due to the corporatisation of the Human Resource functions and subsequent migration of staff to the Department of the Premier.

Reasons why staff are leaving the Department

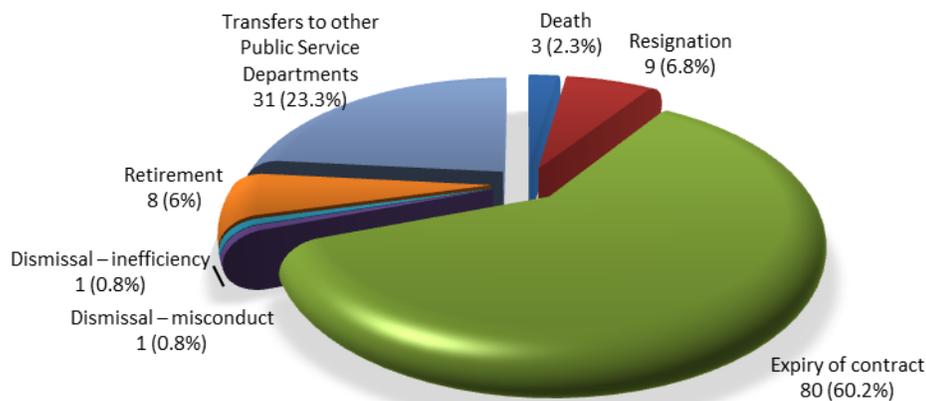


Table 4.5.4: Granting of employee-initiated severance packages by salary band, 1 April 2010 to 31 March 2011

Total number of employee-initiated severance packages in 2010/ 2011	None
---	------

Table 4.5.5: Reasons why staff are resigning from the Public Service, 1 April 2010 to 31 March 2011

Reasons for resignation	Number	% of total resignations
Better remuneration	2	22.2
Other occupation pursued	7	77.8
Total	9	100

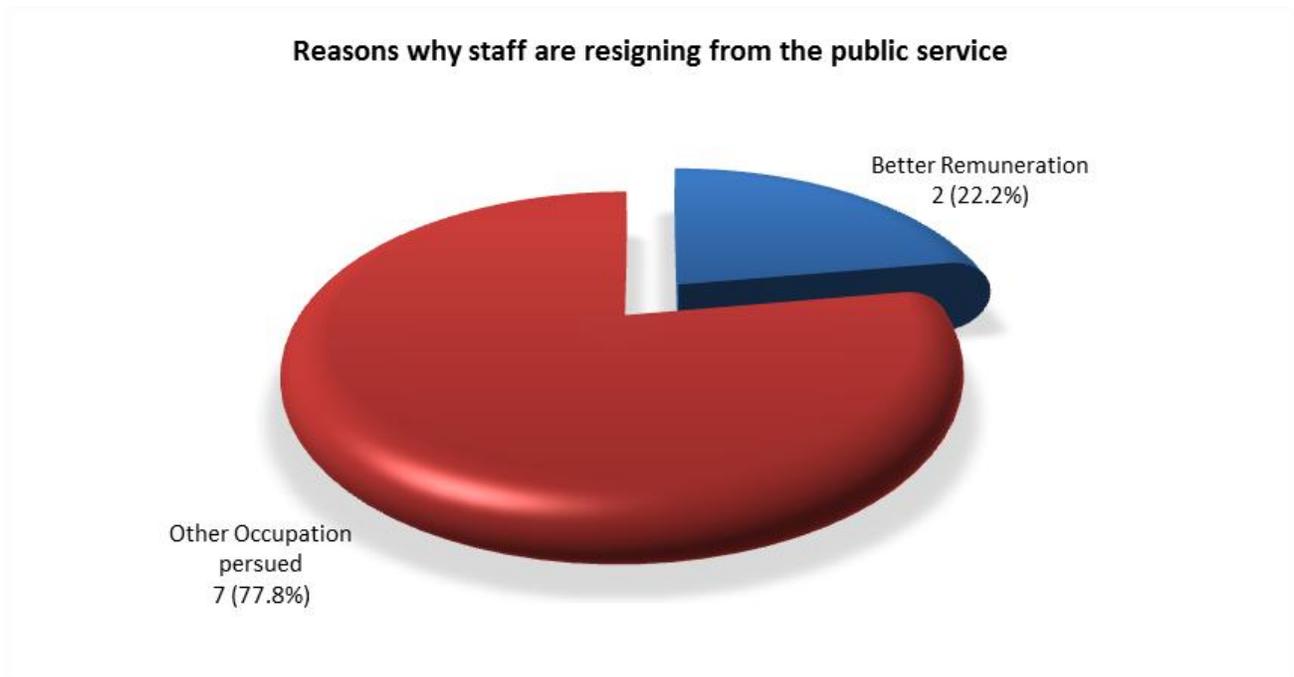


Table 4.5.6: Different age groups of staff who resigned from the Public Service, 1 April 2010 to 31 March 2011

Age group	Number	% of total resignations
Age <19	-	-
Age 20 to 24	2	22.2
Age 25 to 29	1	11.1
Age 30 to 34	1	11.1
Age 35 to 39	1	11.1
Age 40 to 44	2	22.2
Age 45 to 49	-	-
Age 50 to 54	-	-
Age 55 to 59	1	11.1
Age 60 to 64	1	11.1
Age 65 >	-	-
Total	9	100

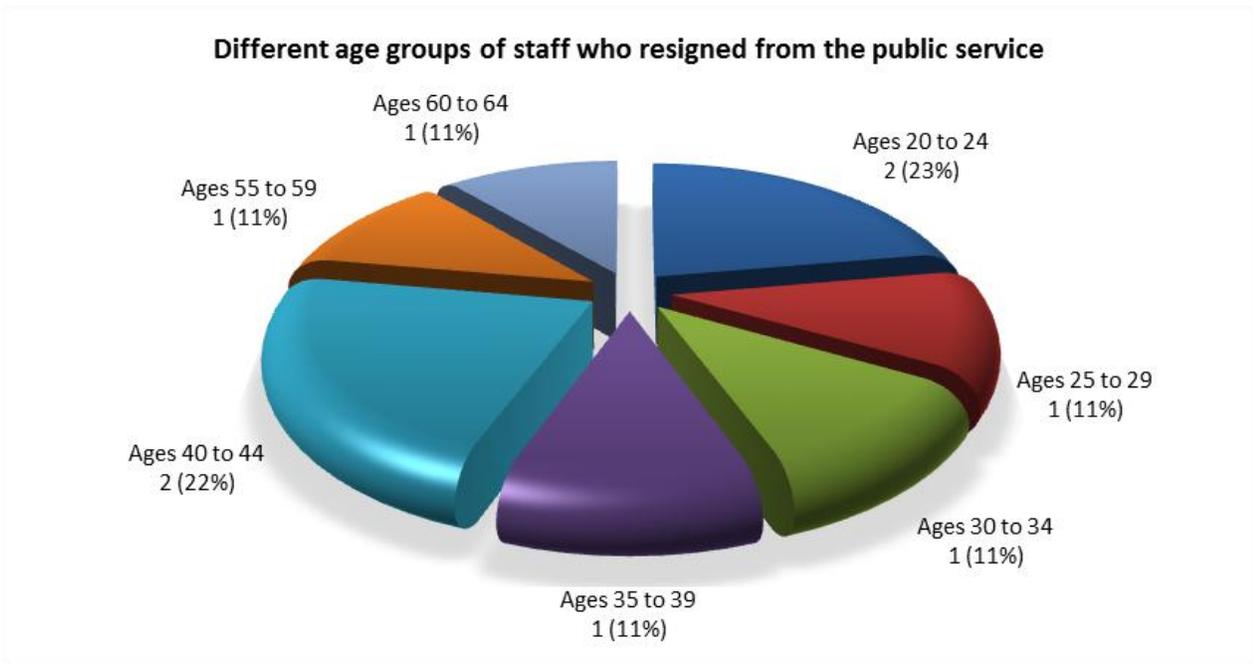


Table 4.5.7: Promotions by salary band, 1 April 2010 to 31 March 2011

Salary band	Employees as at 1 April 2010	Promotions to another salary level	Salary band promotions as a % of employees by salary level	Progression to another notch within a salary level	Notch progressions as a % of employees by salary band	OSDs*	OSDs as a % of employee salary band
Lower skilled (Levels 1–2)	95	-	-	63	66.3	-	-
Skilled (Levels 3–5)	192	1	0.5	104	54.2	-	-
Highly skilled production (Levels 6–8)	238	7	2.9	163	68.5	2	0.8
Highly skilled supervision (Levels 9–12)	59	7	11.9	35	59.3	-	-
Senior management (Levels 13–16)	9	3	33.3	3	33.3	-	-
Total	593	18	3	368	62.1	2	0.3

Note: *OSD – Occupation-specific Dispensation

Table 4.5.8: Promotions by critical occupation, 1 April 2010 to 31 March 2011

Critical occupation	Employees as at 1 April 2010	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progression to another notch within a salary level	Notch progressions as a % of employees by occupation
Archivist	19	1	5.3	13	68.4
Cultural Officer	9	-	-	7	77.8
Heritage Officer	5	-	-	1	20
Librarian	30	1	3.3	18	60
Museum Human Scientist	10	-	-	3	30
Sport Promotion Officer	26	1	3.8	15	57.7
Total	99	3	3	57	57.6

4.6 Employment Equity

The following table (Table 4.6.1) provides a summary of the total workforce profile per occupational level. Temporary employees constitute the total of workers employed for three consecutive months or less. The tables in this section are based on the formats prescribed by the Employment Equity Act, No. 55 of 1998.

Table 4.6.1: Total number of employees including employees with disabilities in each of the following occupational levels, as on 31 March 2011

Occupational level	Male				Female				Foreign nationals		Total
	A*	C*	I*	W*	A	C	I	W	Male	Female	
Top management (Levels 15–16)	-	1	-	-	-	-	-	-	-	-	1
Senior management (Levels 13–14)	1	2	-	2	1	2	-	1	-	-	9
Professionally qualified and experienced specialists and mid-management (Levels 9–12)	11	14	-	10	7	10	-	7	-	-	59
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Levels 6–8)	36	43	1	24	28	51	-	61	-	-	244
Semi-skilled and discretionary decision making (Levels 3–5)	22	64	-	1	30	57	1	12	-	-	187
Unskilled and defined decision making (Levels 1–2)	26	46	1	1	15	27	-	-	-	-	116
Total permanent employees	96	170	2	38	81	147	1	81	-	-	616
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	96	170	2	38	81	147	1	81	-	-	616

Note: *A – African; C – Coloured; I – Indian; W – White

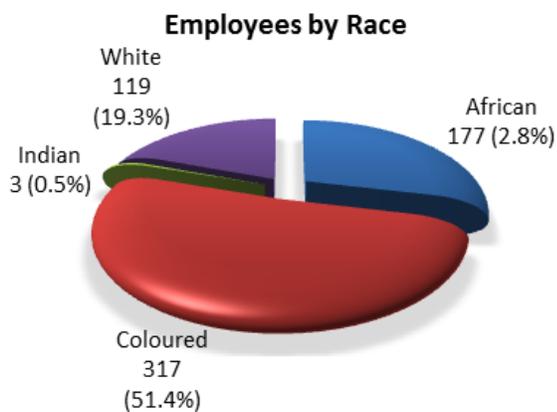


Table 4.6.2: Total number of employees with disabilities in each of the following occupational levels, as on 31 March 2011

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

Table 4.6.3: Recruitment, 1 April 2010 to 31 March 2011

Occupational levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15–16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13–14)	-	-	-	1	-	-	-	-	-	-	1
Professionally qualified and experienced specialists and mid-management (Levels 9–12)	1	7	-	-	1	1	-	-	-	-	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Levels 6–8)	9	10	-	4	7	11	-	6	-	-	47
Semi-skilled and discretionary decision making (Levels 3–5)	7	6	-	-	20	10	-	2	-	-	45
Unskilled and defined decision making (Levels 1–2)	15	15	-	2	4	9	-	-	-	-	45
Total permanent employees	32	38	-	7	32	31	-	8	-	-	148
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	32	38	-	7	32	31	-	8	-	-	148

Note: The above appointments include 46 permanent and 102 contract employees

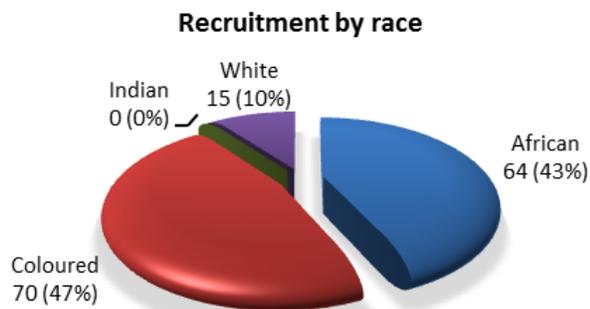
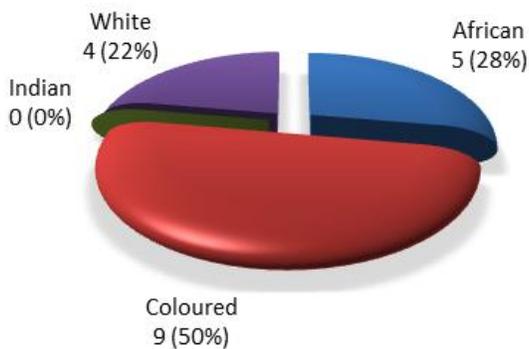


Table 4.6.4: Promotions, 1 April 2010 to 31 March 2011

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

Promotions by race



Promotions by Gender

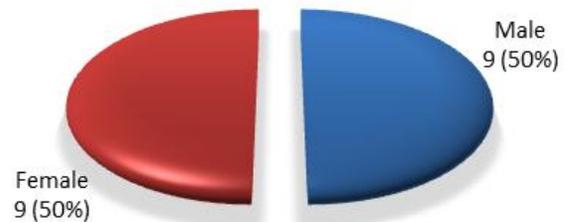


Table 4.6.5: Terminations, 1 April 2010 to 31 March 2011

Occupational levels	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 15–16)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Levels 13–14)	-	1	-	1	-	-	-	-	-	-	2
Professionally qualified and experienced specialists and mid-management (Levels 9–12)	-	6	-	-	-	2	-	-	-	-	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Levels 6–8)	4	4	-	4	6	6	-	8	-	-	32
Semi-skilled and discretionary decision making (Levels 3–5)	6	10	-	1	10	6	-	4	-	-	37
Unskilled and defined decision making (Levels 1–2)	5	8	-	1	3	6	-	-	-	-	23
Total permanent employees	15	29	-	7	19	20	0	12	-	-	102
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand Total	15	29	-	7	19	20	0	12	-	-	102

Note: The above terminations include 22 permanent and 80 contract employees.

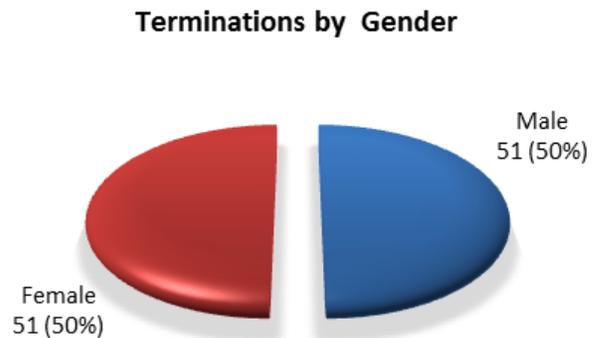
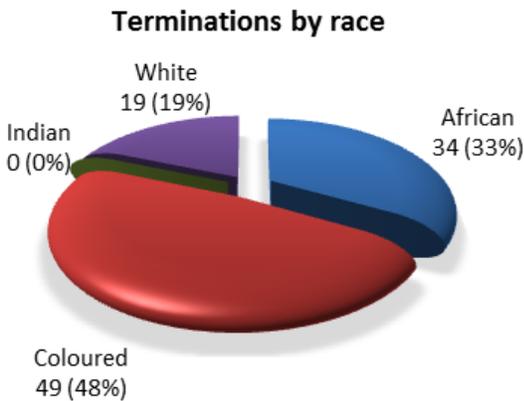


Table 4.6.6: Disciplinary actions, 1 April 2010 to 31 March 2011

Disciplinary actions total	Male				Female				Foreign nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
	2	2	-	-	-	4	-	-	-	-	-

Table 4.6.7: Skills development, 1 April 2010 to 31 March 2011

Occupational levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 15–16)	-	1	-	-	-	-	-	-	1
Senior management (Levels 13–14)	1	1	-	-	2	2	-	1	7
Professionally qualified and experienced specialists and mid-management (Levels 9–12)	1	5	-	-	-	3	-	1	10
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents (Levels 6–8)	6	11	-	-	5	9	-	5	36
Semi-skilled and discretionary decision making (Levels 3–5)	1	4	-	-	2	6	-	-	13
Unskilled and defined decision making (Levels 1–2)	-	3	-	-	-	1	-	-	4
Total permanent employees	9	25	-	-	9	21	-	7	71
Temporary employees	-	-	-	-	-	-	-	-	-
Grand Total	9	25	-	-	9	21	-	7	71

4.7 Signing of Performance Agreements by SMS Members

Table 4.7.1: Signing of Performance Agreements by SMS members, as on 30 September 2010

SMS level	Number of funded SMS posts per level	Number of SMS members per level	Number of signed Performance Agreements per level	Signed Performance Agreements as % of SMS members per level	Number of SMS members who received performance bonuses
Director-General / Head of Department	1	1	1	100	-
Salary Level 14	3	2	2	100	1
Salary Level 13	8	5	5	100	3
Total	12	8	8	100	4

Table 4.7.2: Disciplinary steps taken against SMS members for not having concluded Performance Agreements on 30 September 2010

Reason for not concluding Performance Agreements
No disciplinary steps required, as all SMS Performance Agreements were signed before 30 September 2010.

Table 4.7.3: Reasons for not having concluded Performance Agreements with all SMS members on 30 September 2010

Disciplinary steps taken against SMS members for not having concluded Performance Agreements
No disciplinary steps required, as all SMS Performance Agreements were signed before 30 September 2010.

4.8 Filling of SMS Posts

Table 4.8.1: SMS posts information, as on 31 March 2011

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Head of Department	1	1	100	-	-
Salary Level 14	2	2	100	-	-
Salary Level 13	8	7	87.5	1	12.5
Total	11	10	90.9	1	9.1

Table 4.8.2: SMS posts information, as on 30 September 2010

SMS Level	Number of funded SMS posts per level	Number of SMS posts filled per level	% of SMS posts filled per level	Number of SMS posts vacant per level	% of SMS posts vacant per level
Director-General / Head of Department	1	1	100	-	-
Salary Level 14	3	2	66.7	1	33.3
Salary Level 13	8	5	62.5	3	37.5
Total	12	8	66.7	4	33.3

Table 4.8.3: Advertising and filling of SMS posts, as on 31 March 2011

SMS Level	Advertising	Filling of posts	
	Number of vacancies per level advertised within 6 months of becoming vacant	Number of vacancies per level filled within 6 months after becoming vacant	Number of vacancies per level not filled within 6 months but filled within 12 months
Director-General / Head of Department	-	-	-
Salary Level 16, but not HOD	-	-	-
Salary Level 15	-	-	-
Salary Level 14	1	-	1
Salary Level 13	2	-	2
Total	3	-	3

Table 4.8.4: Reasons for not having complied with the filling of funded vacant SMS posts – advertised within 6 months and filled within 12 months after becoming vacant

SMS Level	Reasons for non-compliance
Director-General / Head of Department	Not applicable
Salary Level 14	Not applicable
Salary Level 13	<u>Director: Strategic & Operational Management Support</u> The Department envisages filling the post during the next reporting period.

Table 4.8.5: Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months

Disciplinary steps taken
None required.

4.9 Performance Rewards

To encourage good performance, the Department has granted the following performance rewards, allocated to personnel for the performance period 2009/10 but paid in the financial year 2010/11. The information is presented in terms of race, gender and disability (Table 4.9.1), salary bands (Table 4.9.2) and critical occupations (Table 4.9.3).

Table 4.9.1: Performance rewards by race, gender and disability, 1 April 2010 to 31 March 2011

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Total number of employees in group	% of total within group	Cost (R'000)	Average cost per employee
African	37	172	21.5	341	R9 201.57
Male	21	91	23.1	182	R8 657.33
Female	16	81	19.8	159	R9 915.89
Coloured	81	293	27.6	693	R8 562.09
Male	37	162	22.8	294	R7 951.14
Female	44	131	33.6	399	R9 075.84
Indian	-	3	-	-	-
Male	-	2	-	-	-
Female	-	1	-	-	-
White	49	123	39.8	546	R11 143.48
Male	14	37	37.8	207	R14 755.13
Female	35	86	40.7	339	R9 698.83
Employees with a disability	-	2	-	-	-
Total	167	593	28.2	1 580	R9 461.18

Note: Special awards in terms of section 37(2)(C) of the Employment Equity Act, No. 55 of 1998 is not included in the above figures.

Performance rewards as a distribution of total staff

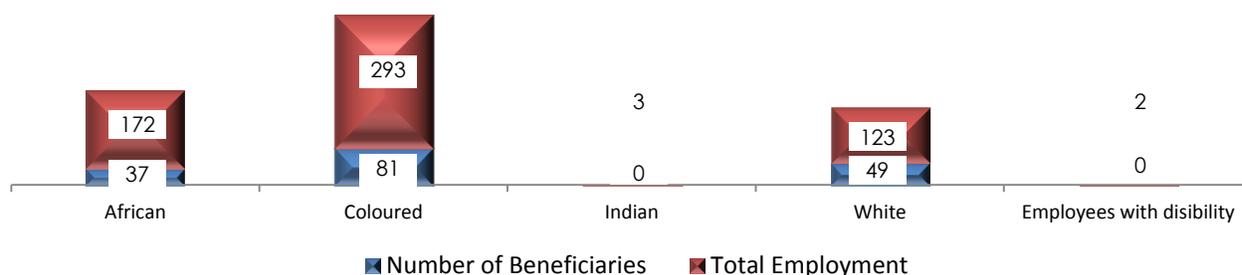


Table 4.9.2: Performance rewards by salary band for personnel below SMS level, 1 April 2010 to 31 March 2011

Salary band	Beneficiary profile			Cost		
	Number of beneficiaries	Number of employees	% of total within salary band	Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
Lower skilled (Levels 1–2)	11	95	11.6	40	R3 641.81	0.03
Skilled (Levels 3–5)	46	192	24	221	R4 812.28	0.2
Highly skilled production (Levels 6–8)	84	238	35.3	851	R10 125.66	0.7
Highly skilled supervision (Levels 9–12)	22	59	37.3	392	R17 799.32	0.3
Total	163	584	27.9	1 504	R9 224.33	1.3

Table 4.9.3: Performance rewards by critical occupation, 1 April 2010 to 31 March 2011

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total cost (R'000)	Average cost per employee
Archivist	2	19	10.5	19	R9 695.25
Cultural Officer	2	9	22.2	27	R13 270.86
Heritage Officer	-	5	-	-	-
Librarian	9	30	30	105	R11 645.19
Museum Human Scientist	1	10	10.0	10	R10 011.96
Sport Promotion Officer	5	26	19.2	51	R10 220.17
Total	19	99	19.2	212	R11 150.09

Table 4.9.4: Performance-related rewards (cash bonuses), by salary band, for SMS, 1 April 2010 to 31 March 2011

Salary band	Beneficiary profile			Total cost (R'000)	Average cost per employee	Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band			
Band A (Salary level 13)	3	7	42.9	54	R18 125.14	0.05
Band B (Salary level 14)	1	2	50	22	R22 077.41	0.02
Band C (Salary level 15)	-	-	-	-	-	-
Total	4	9	44.4	76	R19 113.21	0.07

4.10 Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band (Table 4.10.1) and major occupation (Table 4.10.2). The tables also summarise changes in the total number of foreign workers in each salary band and by each major occupation.

Table 4.10.1: Foreign workers by salary band, 1 April 2010 to 31 March 2011

Salary band	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% change
No foreign workers were employed.						

Table 4.10.2: Foreign workers by major occupation, 1 April 2010 to 31 March 2011

Major occupation	1 April 2010		31 March 2011		Change	
	Number	% of total	Number	% of total	Number	% change
No foreign workers were employed.						

4.11 Leave Utilisation for the Period 1 January 2010 to 31 December 2010

The Public Service Commission identified the need for careful monitoring of sick leave within the Public Service. The following tables provide an indication of the use of sick leave (Table 4.11.1) and disability leave (Table 4.11.2). In both cases, the estimated cost of the leave is also provided.

Table 4.11.1: Sick leave, 1 January 2010 to 31 December 2010

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)
Lower skilled (Levels 1–2)	801	80.5	81	75.7	10	186
Skilled (Levels 3–5)	1 619	77.1	175	90.6	9	500
Highly skilled production (Levels 6–8)	1 532	72.2	213	86.9	7	919
Highly skilled supervision (Levels 9–12)	439	77.9	57	90.5	8	429
Senior management (Levels 13–16)	39	64.1	7	77.8	6	63
Total	4 430	76	533	86.4	8	2 097

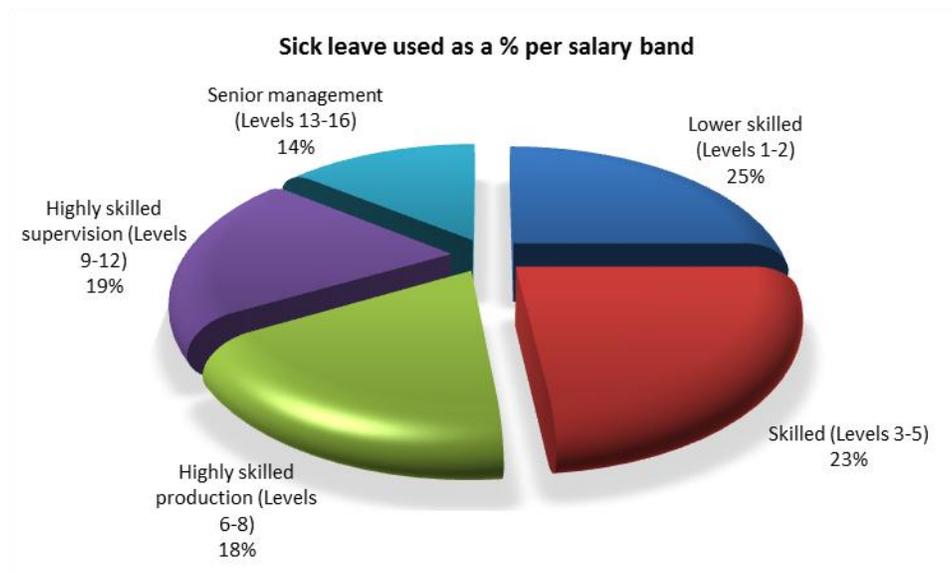


Table 4.11.2: Incapacity leave (temporary and permanent), 1 January 2010 to 31 December 2010

Salary band	Total days taken	% days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (Levels 1–2)	-	-	-	-	-	-
Skilled (Levels 3–5)	57	100	1	100	57	15
Highly skilled production (Levels 6–8)	-	-	-	-	-	-
Highly skilled supervision (Levels 9–12)	-	-	-	-	-	-
Senior management (Levels 13–16)	-	-	-	-	-	-
Total	57	100	1	100	57	15

Table 4.11.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Coordinating Bargaining Council (PSCBC) in 2000 requires the management of annual leave to prevent high levels of accrued leave being paid at the time of termination of service.

Table 4.11.3: Annual leave, 1 January 2010 to 31 December 2010

Salary band	Total days taken	Average per employee
Lower skilled (Levels 1–2)	1 928	18
Skilled (Levels 3–5)	4 043	20
Highly skilled production (Levels 6–8)	5 377	20
Highly skilled supervision (Levels 9–12)	1 445	20
Senior management (Levels 13–16)	235	24
Total	13 028	20

Table 4.11.4: Capped leave, 1 January 2010 to 31 December 2010

Salary band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2010	Number of employees as at 31 December 2010	Total capped leave available as at 31 December 2010
Lower skilled (Levels 1–2)	-	-	23	107	577
Skilled (Levels 3–5)	9	-	40	193	2 925
Highly skilled production (Levels 6–8)	130	1	34	245	3 542
Highly skilled supervision (Levels 9–12)	51	2	51	63	1 390
Senior management (Levels 13–16)	2	1	54	9	216
Total	192	1	37	617	8 650

The following table (Table 4.11.5) summarises payments made to employees as a result of leave that was not taken.

Table 4.11.5: Leave pay-outs, 1 April 2010 to 31 March 2011

Reason	Total amount (R'000)	Number of employees	Average payment per employee
Leave pay-outs for 2010/11 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service for 2010/11	100	3	R33 184.94
Current leave pay-outs on termination of service for 2010/11	298	28	R10 634.58
Total	398	31	R12 816.87

4.12 HIV/AIDS and Health Promotion Programmes

Table 4.12.1: Steps taken to reduce the risk of occupational exposure, 1 April 2010 to 31 March 2011

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal employee Health and Wellness Programme for 11 departments within the Provincial Government of the Western Cape (PGWC). The programme is aimed at all employees, since all staff members are deemed to be at risk. The nature of the work within the Department does not place employees at risk of contracting HIV.	<ul style="list-style-type: none"> • A transversal Health and Wellness Programme was implemented. • General HIV Counselling and Testing (HCT) and awareness campaigns were delivered. • The outsourced Health and Wellness contract (Employee Assistance Programme (EAP)) was implemented. This provided access to counselling for all staff.

Table 4.12.2: Details of health promotion and HIV/AIDS programmes, 1 April 2010 to 31 March 2011

Question	Yes	No	Details
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 the person's name and position.	√		<p>Prior to modernisation, the designated SMS member for this department was Mr S Julie.</p> <p>After modernisation (August 2010), due to the corporatisation of the Employee Health and Wellness function, the role of the above individual has shifted to the Corporate Services Centre (CSC).</p> <p>Mr Pieter Kemp, Director: Organisational Behaviour within the CSC is now the responsible SMS member.</p>
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	√		<p>The Department of the Premier is one of 11 departments that are serviced transversally by the CSC. As such, it contains a designated Employee Health and Wellness unit as a sub-directorate within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development. The Employee Health and Wellness unit serves as a transversal and dedicated unit to promote the health and well-being of employees in the 11 participating departments.</p> <p>The unit consists of a deputy director, three assistant directors and four team members and reports to the Director: Organisational Behaviour.</p> <p>Budget : R242 6000</p>

Question	Yes	No	Details
<p>3. Has the department introduced an Employee Assistance (EAP) or Health Promotion Programme for your employees? If so, indicate the key elements/services of this programme.</p>	√		<p>Prior to modernisation, the Department reviewed its integrated Employee Well-being Programme (EWP). This included the outsourced EWP, with Careways as the service provider.</p> <p>The EAP contract was extended with Careways for the rest of the 2010/11 financial year. A new transversal Wellness Contract (EAP) is being contracted for the next three years.</p>
<p>4. Has the department established a committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>	√		<p>Prior to modernisation, the departmental HIV/AIDS Committee was established in terms of the Public Service Regulations, Part VI E. The committee consisted of representatives from all occupational categories inclusive of gender, persons living with disabilities and designated and non-designated groupings. The role of the Committee is to implement the provisions contained in the aforementioned regulations, i.e. the implementation and monitoring of the HIV/AIDS policy and workplace programmes that focus on promoting non-discrimination and equality. The committee met on a quarterly basis, but was then re-established as the Employee Health and Wellness Committee, which had the same structure as mentioned above. After modernisation, the Provincial Employee Assistance Programme (PEAP) committee consists of HIV and AIDS workplace coordinators from the Department of Health, the Department of Education and the Department of the Premier, representing all the other provincial departments. NGOs appointed to provide the HCT service also form part of the committee.</p> <p>Funding for NGOs to provide the HCT service is provided by the Department of Health's Directorate: HIV/AIDS/STI/TB (HAST). District HAST coordinators therefore also form part of the PEAP Committee.</p> <p>For 2010/11 the HCT service providers were LifeLine (Metropole), Right to Care (Overberg and Central Karoo), At Heart (Cape Winelands), Diakonale Dienste (West Coast) and That's It (Eden). Please note that service providers may change on an annual basis depending on the funding application outcomes.</p> <p>In addition, after modernisation, a new Health and Wellness Steering Committee has been established.</p> <p>This Department's Committee member is Mr S Julie.</p>
<p>5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.</p>	√		<p>The review of employment policies and practices were not required during the reporting period. The Department implements national policies and prescriptions pertaining to the employment of all personnel. These policies make provision for fair employment practices and do not discriminate against employees who are HIV positive.</p> <p>Further to this, the coordinating chamber of the PSCBC for the Western Cape Province adopted the Transversal HIV and AIDS Policy and Programme on 13 April 2005. This provincial policy provides a blueprint for non-discriminatory practices and attitudes in the workplace.</p> <p>At the same time, the Department of Public Service and Administration (DPSA) presented workshops requesting that provinces align themselves to the four functional pillars contained in the DPSA Employee Health and Wellness Strategic Framework. In view of this, Readiness Assessments were conducted.</p> <p>After modernisation, a new transversal Employee Health and Wellness policy was drafted, which is in the process of consultation and ratification.</p> <p>In addition, the Transversal Management Framework for Employee Assistance Programmes in the WCPG is in effect and was adopted by the coordinating chamber of the PSCBC for the Western Cape Province on 10 August 2005.</p>

Question	Yes	No	Details
<p>6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.</p>	√		<p>The Department reviewed its integrated Employee Well-being Programmes (EWPs) in the 2009/10 financial year, which included the outsourced EWP (Point 4 refers). The service elements were included for the 2010/11 financial year. Other key elements that address anti-HIV/AIDS discrimination issues included awareness programmes such as the display of posters and the distribution of pamphlets, awareness campaigns and promoting the use of condoms.</p> <p>The Department utilised an outsourced EWP model and procured the services of Careways to manage the programme. The following Employee Health and Wellness services are offered to employees and their family members:</p> <ul style="list-style-type: none"> • A comprehensive needs analysis and behavioural risk management audit • 24-hour multilingual, toll-free psychological counselling • Face-to-face counselling sessions • An HIV/AIDS consultancy service • A toll-free life management service offering information and assistance on legal problems, financial concerns, healthcare and family matters • The Department undertook to promote a spirit of understanding and compassion in order to combat discrimination, which entailed the following: <ul style="list-style-type: none"> - Involve persons living with Aids (PLWAs) in awareness campaigns - A PLWA to serve on the committee - Conduct ongoing reviews of current HR practices/policies - Hold workshops / awareness sessions to promote openness and to encourage staff to reveal fears and/or prejudices - Launch the Transversal Framework Workplace Policy & Programme booklet - A PLWA is required to give written consent for disclosure of, and to include the names of the person(s) to whom his/her status may be disclosed to and for what purpose • A comprehensive trauma response service • Access to a comprehensive online healthcare programme • Training, knowledge transfer and skills development on EWP referral systems, protocols and employee well-being-related issues for in-house Well-being functionaries, employee representatives and managers • Managerial consultancy and referral options supporting managers in their existing relations with employees and providing them with professional help in effectively handling new or difficult people management issues • Quarterly and annual reports on all key utilisation aspects of the EWP • A dedicated account manager to coordinate the programme and ensure that the Careways group programme is appropriately managed at all times. • A comprehensive online EWP service. <p>The above approach was followed after modernisation.</p>

Question	Yes	No	Details
<p>7. Does the department encourage its employees to undergo Voluntary Counselling and Testing (VCT)? If so, list the results that you have achieved.</p>	√		<p>Pre- and post-modernisation, employees have been referred to local clinics or to their general practitioner if their request fell outside the departmental VCT (HCT) programme. During HCT campaigns, employees were also provided with wallet-sized cards (pre-modernisation only) containing all the relevant numbers for referral, including the Employee Assistance Programme (EAP) toll free number.</p> <p>Lifeline and At Heart have been contracted to render VCT (HCT) services to the Department. They also assist in HIV/AIDS awareness training, promotion and provision of HIV Counselling and Testing (HCT) and employee support by way of continuous post-test counselling.</p> <p>Wellness Employee Health & Wellness Programme (EH&WP) toll free number: 0800 864 417</p> <p>Careways: 0800 004 770</p> <p>HIV Testing and Screening Staff members attended pre-counselling and testing sessions. No staff tested positive for HIV/AIDS.</p> <p>TB SCREENING Staff attended testing sessions for tuberculosis. No staff tested positive for TB.</p> <p>General wellness interventions also included diabetes, hypertension and screening for sexually transmitted infections (STIs).</p>

Question	Yes	No	Details
<p>8. Has the department developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.</p>			<p>The impact of health promotion programmes is indicated through information provided via the Employee Health and Wellness Programme (EH&WP) (external EAP service provider).</p> <p>The EH&WP is monitored via quarterly and annual reporting. This reporting is provided by the external service provider. The most recent annual review period is 1 April 2010 to 31 March 2011.</p> <p>The quarterly and annual review provides:</p> <ul style="list-style-type: none"> • A breakdown of the EH&WP Human Capital Demographic, i.e. age, gender, length of service, dependant utilisation, language utilisation, employee vs manager utilisation, number of cases, etc. • Service utilisation • Problem profiling and trending • Assessment of employee and organisational risk and the impact thereof on the individual functioning in the workplace • Assessment of formal referrals and the underlying reasons impacting on employee performance and productivity • Assessment of organisational issues presented by employees using the EW&HP • Assessment of high-risk cases. <p>Programme evaluation via the external service provider included the following:</p> <ul style="list-style-type: none"> • Formal referral evaluation process impact (outcomes assessment) (the results of this process will only be available towards the first week of June 2011). Formal referral cases are selected for this process and the impact of the intervention must be assessed by the employees called as well as by the referring managers. <p>The external service provider provides a Return on Investment (ROI) indicator.</p>

4.13 Labour Relations

The following collective agreements were entered into with trade unions within the Department.

Table 4.13.1: Collective agreements, 1 April 2010 to 31 March 2011

Disciplinary hearings – 2010/11	8
Total collective agreements	None

The following table (Table 4.13.2) summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 4.13.2: Misconduct and disciplinary hearings finalised, 1 April 2010 to 31 March 2011

Outcomes of disciplinary hearings	Number	% of total
Correctional counselling	-	-
Verbal warning	2	25
Written warning	4	50
Final written warning	1	12.5
Suspension without pay	-	-
Fine	-	-
Demotion	-	-
Dismissal/desertion	1	12.5
Not guilty	-	-
Case withdrawn	-	-
Total	8	100

Table 4.13.3: Types of misconduct addressed at disciplinary hearings, 1 April 2010 to 31 March 2011

Type of misconduct	Number	% of total
Fails to comply with or contravenes an Act	1	12.5
Absent from work without reason or permission	4	50
Fails to carry out order(s)/instruction(s)	1	12.5
Damages and/or causes loss of state property	1	12.5
Mismanagement of finances	1	12.5
Total	8	100

Table 4.13.4: Grievances lodged, 1 April 2010 to 31 March 2011

Grievances lodged	Number	% of total
Number of grievances resolved	4	80
Number of grievances not resolved	1	20
Total number of grievances lodged	5	100

Note: “Grievances not resolved” refers to cases finalised, but where the outcome was not in favour of the aggrieved and the grievance was found to be unsubstantiated.

Table 4.13.5: Disputes lodged with Councils, 1 April 2010 to 31 March 2011

Disputes lodged with Councils	Number	% of total
Total number of disputes lodged		None

Table 4.13.6: Strike actions, 1 April 2010 to 31 March 2011

Strike actions	Number
Number of person working days lost	23.5
Total cost (R'000) of working days lost	5
Amount (R'000) recovered as a result of no work, no pay	5

Table 4.13.7: Precautionary suspensions, 1 April 2010 to 31 March 2011

Precautionary suspensions	Number
Total number of precautionary suspensions	None

4.14 Skills Development

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

Table 4.14.1: Training needs identified, 1 April 2010 to 31 March 2011

Occupational categories	Gender	Number of employees as at 1 April 2010	Training needs identified at start of reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	4	-	5	-	5
	Male	4	-	4	-	4
Professionals	Female	61	-	14	-	14
	Male	48	-	23	-	23
Technicians and associate professionals	Female	77	-	48	-	48
	Male	75	-	35	-	35
Clerks	Female	105	-	50	-	50
	Male	48	-	39	-	39
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft workers and related trades	Female	-	-	-	-	-
	Male	4	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	17	-	-	-	-
Elementary occupations	Female	53	-	23	-	23
	Male	97	-	40	-	40
Subtotal	Female	300	-	138	-	138
	Male	293	-	141	-	141
Total		593	-	279	-	279
Employees with disabilities	Female	1	5	4	-	4
	Male	1	3	1	-	1

Table 4.14.2: Training provided, 1 April 2010 to 31 March 2011

Occupational categories	Gender	Number of employees as at 31 March 2011	Training provided within the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	3	-	6	-	6
	Male	6	-	3	-	3
Professionals	Female	61	-	14	-	14
	Male	53	-	6	-	6
Technicians and associate professionals	Female	84	-	10	-	10
	Male	75	-	10	-	10
Clerks	Female	104	-	14	-	14
	Male	42	-	17	-	17
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft workers and related trades	Female	-	-	-	-	-
	Male	3	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	16	-	1	-	1
Elementary occupations	Female	58	-	5	-	5
	Male	112	-	3	-	3
Subtotal	Female	310	-	49	-	49
	Male	307	-	40	-	49
Total		617	-	89	-	89
Employees with disabilities	Female	1	-	1	-	1
	Male	1	-	-	-	-

4.15 Injury on Duty

The following tables provide basic information on injury on duty.

Table 4.15.1: Injury on duty, 1 April 2010 to 31 March 2011

Nature of injury on duty	Number	% of Total
Required basic medical attention only	3	100
Temporary total disablement	-	-

Permanent disablement	-	-
Fatal injury	-	-
Total	3	100

4.16 Utilisation of Consultants

Table 4.16.1: Report on consultant appointments using appropriated funds, 1 April 2010 to 31 March 2011

Project title	Total number of consultants that worked on the project	Duration (work days)	Contract value (R)
Total number of projects	Total individual consultants	Total duration (work days)	Total contract value (R)

Table 4.16.2: Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2010 to 31 March 2011

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project

Table 4.16.3: Report on consultant appointments using donor funds, 1 April 2010 to 31 March 2011

Project title	Total number of consultants that worked on the project	Duration (work days)	Donor and contract value (R)
Total number of projects	Total individual consultants	Total duration (work days)	Total contract value (R)

Table 4.16.4: Analysis of consultant appointments using donor funds, in terms of Historically Disadvantaged Individuals (HDIs), 1 April 2010 to 31 March 2011

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project

5 : OTHER INFORMATION

ACRONYMS

AFRICOM	African Council of Museums
ATKV	Afrikaanse Taal- en Kultuur Vereniging
BAS	Basic Accounting System
CCDI	Cape Craft Design Institute
CDP	Club Development Programme
CPUT	Cape Peninsula University of Technology
CSC	Corporate Services Centre
DAC	Department of Arts and Culture
DoBe	Department of Basic Education
DORA	Division of Revenue Act
DSD	Department of Social Development
EAP	Employee Assistance Programme
FET	Further Education and training
FET	Further education and Training
FMIP	Financial Management Improvement Plan
HCT	HIV Counselling and Testing
HR	Human Resources
HWC	Heritage Western Cape
ICOM	International council of Museums
ICT	Information and Communication technology
KKNK	Klein Karoo Nasionale Kunstefees
LED	Local Economic Development
M&E	Monitoring and Evaluation
MODs	Mass Opportunity and Development Centres
PanSALB	Pan South African Language Board
PEAP	Provincial Assistance Programme
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act
PGWC	Western Cape Provincial Government
PLWA	People Living with Aids
PPP	Public Private Partnerships

PSCBC	Public Service Commission Bargaining Chamber
PSRs	Personnel Service Regulations
SAB	South African Breweries
SABC	South African Broadcasting Corporation
SANDF	South African Defence Force
SCM	Supply Chain Management
SCMPP	Siyadlala Community Mass Participation Programme
SHARP Centres	Sport Higher Performance and Advancement Centres
SITA	State Information Agency
SLIMS	SITA Library Information management System
SMS	Senior Management Service
SRSA	Sport and Recreation South Africa
SSMPP	School Sport Mass Participation Programme
SWD	South Western Districts
TB	Tuberculosis
VCT	Voluntary Counselling and Testing
WCCC	Western Cape Cultural Commission
WCED	Western Cape Education Department
WCLC	Western Cape Language Committee
WCPGNC	Western Cape Provincial Geographical Names Committee
WCSS	Western Cape Sport School
WECASSO	Western Cape School Sport Organisation

LIST OF CONTACT DETAILS

COMPONENT	CONTACT PERSON	TEL NO FAX NO	E-MAIL
HEAD OF DEPARTMENT	Brent Walters	021 483 9503 021 483 9504	Brent.Walters@pgwc.gov.za
FINANCIAL MANAGEMENT (DIRECTOR)	Brenda Rutgers	021 483 9525 021 483 9527	Brenda.Rutgers@pgwc.gov.za
STRATEGIC AND OPERATIONAL MANAGEMENT SUPPORT (DIRECTOR)	Shaun Julie	021 483 3134 086 621 3694	Shaun.Julie@pgwc.gov.za
HEAD OF COMMUNICATION	Daniel Johnson	021 483 9514	Daniel.johnson@pgwc.gov.za
CULTURAL AFFAIRS (CHIEF DIRECTOR)	Hannetjie du Preez	021 483 9508 021 483 9509	Hannetjie.DuPreez@pgwc.gov.za
ARTS, CULTURE AND LANGUAGE SERVICES (DIRECTOR)	Jane Moleleki	021 483 9671 021 483 9673	Jane.Moleleki@pgwc.gov.za
MUSEUMS, HERITAGE RESOURCE MANAGEMENT, GEOGRAPHICAL NAMES SERVICES (DIRECTOR)	Andrew Hall	021 483 5959 021 483 9842	Andrew.Hall@pgwc.gov.za
LIBRARY AND ARCHIVE SERVICES (DIRECTOR)	Nomaza Dingayo	021 483 2273 021 419 7541	Nomaza.Dingayo@pgwc.gov.za
SPORT AND RECREATION (CHIEF DIRECTOR)	Lyndon Bouah	021 483 5891 021 483 9857	Lyndon.Bouah@pgwc.gov.za
SPORT PROMOTION (DIRECTOR)	Thabo Tutu	021 483 9621 021 483 9623	Thabo.Tutu@pgwc.gov.za
SPORT DEVELOPMENT (DIRECTOR)	Paul Hendricks	021 483 9662 021 483 9661	Paul.Hendricks@pgwc.gov.za

**www.capegateway.gov.za/dcas
0860-142-142**