
Department of Cultural Affairs and Sport
Annual Report 2011/2012

Dr IH Meyer

Western Cape 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 2011 to 31 March 2012.



BRENT WALTERS

31 August 2012

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PART 1: GENERAL INFORMATION

1.1 Vision, mission and values

Vision

A socially cohesive, creative and active Western Cape.

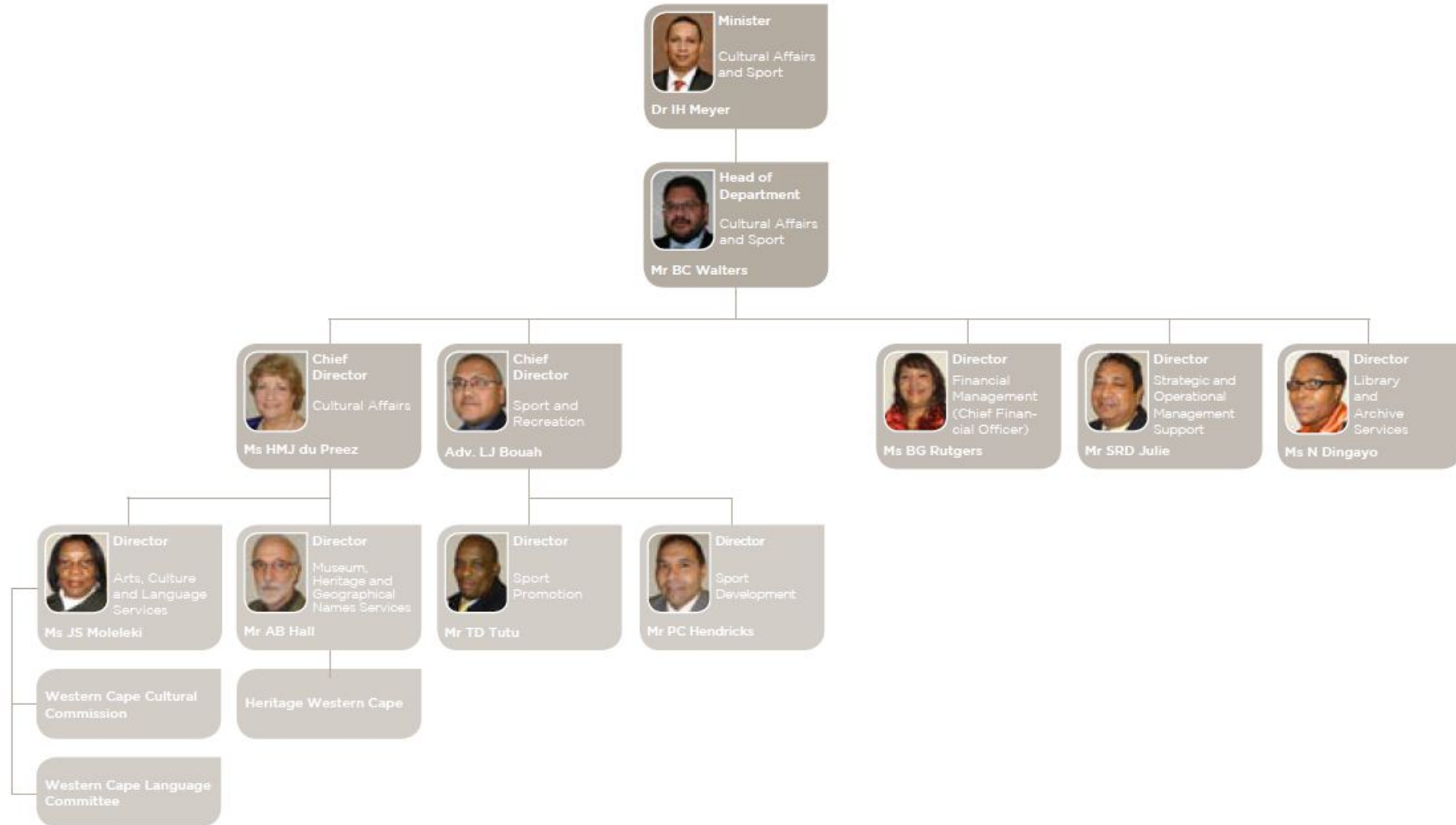
Mission

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

- Integrity;
- Accountability;
- Competence;
- Responsiveness; and
- Care.

1.2 Organisational structure



1.3 Legislative mandate

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

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

Constitutional mandates

Section	Direct Responsibility of the Department for Ensuring Compliance
Constitution of the Republic of South Africa, 1996	
Section 6(3) and (4): Language	The Western Cape Government must, by legislative and other measures, regulate and monitor its use of official languages. All official languages must enjoy parity of esteem and must be treated equitably. The Western Cape Language Committee, in collaboration with the Department of Cultural Affairs and Sport, has a responsibility for monitoring and evaluating the implementation of the Western Cape Provincial Language Policy, adopted in 2001, and must report to the Western Cape Provincial Legislature on this mandate at least once a year.
Section 30: Language and culture	The Department facilitates opportunities for the people of the Western Cape to exercise their language and cultural rights through the programmes and projects that it presents and supports.
Section 31: Cultural, religious and linguistic communities	The Department must ensure that its programmes and projects respect the cultural diversity of the population of the Western Cape.
Section 41: Principles of co-operative government and intergovernmental relations	The Department co-operates with all spheres of government. In terms of its specific mandates, the Department works in close co-operation with the national Department of Arts and Culture and the national Department of Sport and Recreation, national and provincial public entities, and municipalities in the Western Cape.
Section 156(4): Assignment of powers	<p>The Department must assign or delegate to a municipality, by agreement and subject to any conditions, the administration of a matter listed in Part A of Schedule 4 or Part A of Schedule 5 which necessarily relates to local government, if—</p> <ul style="list-style-type: none"> (a) that matter would most effectively be administered locally; and (b) the municipality has the capacity to administer it. <p>The Department is facilitating the rendering of public library services, which local government considers to be an unfunded mandate. These services are being rendered in co-operation with the National Treasury and the national Department of Arts and Culture through the Conditional Grant for Community Libraries, with further support from Provincial Treasury Municipal Replacement Funding.</p>
Schedule 4: Functional Areas of Concurrent National and Provincial Legislative Competence	<p>Cultural matters:</p> <ul style="list-style-type: none"> • The Department works closely with the national Department of Arts and Culture and associated organs of state regarding concurrent arts, culture and heritage matters. <p>Language policy and the regulation of official languages to the extent that the provisions of section 6 of the Constitution expressly confer upon the Western Cape Provincial Legislature legislative competence:</p> <ul style="list-style-type: none"> • The Department works closely with the national Department of Arts and Culture and associated organs of state regarding language policy matters.

Section	Direct Responsibility of the Department for Ensuring Compliance
Schedule 5: Functional Areas of Exclusive Provincial Legislative Competence	<p>Archives other than national archives:</p> <ul style="list-style-type: none"> The Department is mandated to draft provincial legislation regarding archives other than national archives to and manage its implementation. The Department is responsible for the rendering of the provincial Archives and Records Service. <p>Libraries other than national libraries:</p> <ul style="list-style-type: none"> The Department is mandated to draft provincial legislation regarding libraries other than national libraries and to manage its implementation. The Department is responsible for rendering the provincial Library and Information Service and for working closely with public library authorities in rendering a public library service. <p>Museums other than national museums:</p> <ul style="list-style-type: none"> The Department is mandated to draft exclusive provincial legislation regarding museums other than national museums and to manage its implementation. The Department is responsible for the rendering of the provincial Museum Service and for working closely with affiliated museums in supporting these museums. <p>Provincial cultural matters (including heritage resource management and geographical names):</p> <ul style="list-style-type: none"> The Department provides Heritage Western Cape (the provincial heritage resources authority) with personnel and other shared financial and administrative support to execute and administer its legal mandate. The Minister also has certain legal powers and is the appointed appeals authority in the legislation. <p>The Department provides professional and other support to the Western Cape Geographical Names Committee to facilitate public consultation in the Western Cape regarding the standardisation of, and changes to, geographical names and to make recommendations to the South African Geographical Names Council. The Department provides professional and other support to this Committee.</p> <p>Sport:</p> <ul style="list-style-type: none"> The Department is mandated to assist with the creation of an enabling environment with regard to provincial sport and recreational activities.
Section 195: Basic values and principles governing public administration	<p>Departmental officials are responsible for adhering to the provisions of section 195. This section provides a description of the democratic values and principles governing public officials. Section 195(1)(b) requires the promotion of the efficient, economic and effective use of resources. This in itself implies that programmes undertaken in the public sector should yield maximum benefits at the lowest possible cost.</p>
Section 92 & 133	<p>Emphasises that "members of the Cabinet are accountable collectively and individually to Parliament for the exercise of their powers and the performance of their functions". It furthermore states that they must "provide Parliament with full and regular reports concerning matters under their control". Section 133 extends this form of accountability to the MEC of a province.</p>
Constitution of the Western Cape, 1997 (Act 1 of 1998)	
Section 5	<p>For the purposes of the Western Cape Government:</p> <ol style="list-style-type: none"> the official languages Afrikaans, English and isiXhosa are to be used; and these languages enjoy equal status. <p>The Western Cape Government must, through legislative and other measures, regulate and monitor its use of Afrikaans, English and isiXhosa.</p> <p>The Western Cape Government must also implement practical and positive measures to elevate the status and advance the use of those indigenous languages of the people of the Western Cape whose status and use have been historically diminished.</p>
Section 70	<p>Provincial legislation must provide for the establishment and reasonable funding, within the Province's available resources, of a cultural council or councils for a community or communities in the Western Cape sharing a common cultural and language heritage. The Department has oversight of the Western Cape Cultural Commission regarding the implementation of the legislation that was promulgated for this purpose.</p> <p>Registration of and support to cultural councils:</p> <ul style="list-style-type: none"> The Western Cape Cultural Commission, one of the provincial public entities for which the Department of Cultural Affairs and Sport is responsible, is tasked with the registration of, and support to, registered cultural councils.

Section	Direct Responsibility of the Department for Ensuring Compliance
Section 81	<p>The Western Cape Government must adopt and implement policies actively to promote and maintain the welfare of the people of the Western Cape, including policies aimed at achieving:</p> <ul style="list-style-type: none"> the promotion of respect for the rights of cultural, religious and linguistic communities in the Western Cape; and the protection and conservation of the natural historical, cultural historical, archaeological and architectural heritage of the Western Cape for the benefit of present and future generations. <p>The Department implements specific policies to support these provisions.</p>
Section 82	The directive principles of provincial policy in Chapter 10 (section 81) are not legally enforceable, but guide the Western Cape Government in making and applying laws.

Legislative mandates

National Legislation	Reference	Key Responsibilities Placed on the Department
General		
Public Finance Management Act, 1999	Act 1 of 1999	Departmental management
Public Service Amendment Act, 2007	Act 30 of 2007	The Act makes provision for the organisation and administration of the Department, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and related matters.
Division of Revenue Act, 2011	Act 6 of 2011	The Department receives conditional grants in terms of the Division of Revenue Act (DORA) and is responsible for the management of these funds.
Cultural Affairs, Library and Archive Services		
Cultural Institutions Act, 1998	Act 119 of 1998	The Department must liaise and co-operate with nationally declared cultural institutions regarding arts, culture and heritage matters.
Cultural Promotion Act, 1983	Act 35 of 1983	This legislation was assigned to the Western Cape and the Department is responsible for complying with the provisions of the Act.
Cultural Affairs Act (House of Assembly), 1989	Act 65 of 1989	This legislation was assigned to the Western Cape and the Department is responsible for complying with the provisions of the Act.
National Archives and Records Service of South Africa Act, 1996	Act 43 of 1996	<p>The Department is responsible for the nomination of a Western Cape provincial representative on the Advisory Committee for the National Archives.</p> <p>The Department is responsible for meeting the national norms and standards set in terms of this legislation.</p>
National Arts Council Act, 1997	Act 56 of 1997	The Department is responsible for the nomination of a Western Cape provincial representative on the National Arts Council, for co-operating and co-ordinating with the National Arts Council, and for National Arts Council funding for the development of arts and culture in the Western Cape.
National Heritage Council Act, 1999	Act 11 of 1999	The Department is responsible for the nomination of a Western Cape provincial representative on the National Heritage Council (NHC), and for co-operating and co-ordinating activities related to funding and projects that the NHC is conducting in the Western Cape.
National Heritage Resources Act, 1999	Act 25 of 1999	<p>The Department ensures compliance by overseeing the nomination of a Western Cape provincial representative, preferably a member of the Council of Heritage Western Cape, on the Council of the South African Heritage Resources Agency (SAHRA).</p> <p>The Department ensures compliance with the legislation in that the Minister must appoint a Council for Heritage Western Cape, being the Western Cape provincial heritage authority. The Department also has the responsibility to liaise and co-operate with SAHRA, Heritage Western Cape and municipalities regarding the management of heritage resources. The Department assists the Minister in cases where appeals are lodged with the Minister against decisions of Heritage Western Cape.</p>
Pan South African Language Board Act, 1995	Act 59 of 1995 (section 8(a))	The Department has oversight of the Western Cape Language Committee, which is recognised by PanSALB as its provincial language committee for the Western Cape.

National Legislation	Reference	Key Responsibilities Placed on the Department
South African Geographical Names Council Act, 1998	Act 118 of 1998	The Department is responsible for complying with the provisions in the legislation to nominate a Western Cape provincial representative on the South African Geographical Names Council, to research geographical names in the Western Cape to ensure standardisation and, where necessary, to facilitate consultation regarding proposed changes to these names.
World Heritage Convention Act, 1999	Act 49 of 1999	The Department is responsible for complying with the provisions of the legislation to appoint a Western Cape provincial representative to the South African World Heritage Advisory Committee. It also has a responsibility for complying with the provisions of the Act and the World Heritage Convention regarding the nominations of potential sites on the South African Tentative List and the nomination of sites on the South African Tentative List to UNESCO's World Heritage Committee.
Sport		
National Sport and Recreation Act, 1998	Act 110 of 1998	To provide for the promotion and development of sport and recreation and co-ordination of relationships between SASCOC [the South African Sports Confederation and Olympic Committee], Sport and Recreation South Africa (SRSA), sport federations, sport councils and other agencies. To provide for measures aimed at correcting imbalances in sport and recreation; to promote equity and democracy in sport and recreation; and to provide for dispute resolution mechanisms in sport and recreation in order for the Minister to make regulations and to provide for matters connected with these issues.

Provincial Legislation	Reference	Key Responsibilities Placed on the Department
Cultural Affairs, Library and Archive Services		
Western Cape Provincial Languages Act, 1998	Act 13 of 1998	The Department has oversight of the Western Cape Language Committee. The Minister is responsible for the reappointment of the Committee for each successive term of office. It also provides professional and other support to the Committee.
Western Cape Cultural Commissions and Cultural Councils Act, 1998	Act 14 of 1998	The Department has oversight of the Western Cape Cultural Commission. The Minister is responsible for the reappointment of the Commission for each successive term of office. It also provides professional and other support to the Commission.
Western Cape Heritage Resource Management Regulations	PN 336 of 25 October 2002	The Department has oversight of Heritage Western Cape, the provincial heritage resources authority. The Minister has the responsibility for establishing the authority and for reappointing a Council for each successive term of office. The Department also provides professional and other support to the Council.
Western Cape Heritage Resource Management Regulations, 2003	PN 298 of 29 August 2003	The Department has oversight of Heritage Western Cape, the provincial heritage resources authority. The Minister has the responsibility for establishing the authority. The Department also provides professional and other support to the Council.
Provincial Archives and Records Service of the Western Cape Act, 2005	Act 3 of 2005	The Department is responsible for the implementation of the provisions of this Act.
Sport		
None		
Provincial Ordinances: Cultural Affairs, Library and Archive Services		
Museums Ordinance, 1975	Ordinance 8 of 1975	The Department is responsible for the execution and compliance of the provisions of this Ordinance.
Oude Kerk Volksmuseum Van 't Land van Waveren (Tulbagh) Ordinance, 1979	Ordinance 11 of 1979	The Department is responsible for the execution of and compliance with the provisions of this Ordinance.
Provincial Library Service Ordinance, 1981	Ordinance 16 of 1981	The Department is responsible for the execution and compliance of the provisions of this Ordinance.

Policy mandates

Policy	Key Responsibilities Placed on the Department
National policies	
National White Paper on Arts, Culture and Heritage (1996)	The policy paper provides a national framework for a joint policy for both the national and all nine provinces for policy on arts, culture and heritage and library and archive services after extensive public consultation processes.
National Language Policy Framework (2003)	The policy provides a national framework for the application of the provisions of the Constitution and legislative mandates to all organs of state, including the Department. It also sets out principles and implementation strategies to be followed.
National Records Management Policy (Records Management Policy Manual 2007)	The policy regulates the specific parameters within which governmental bodies should operate regarding the management of their records and how the Department should oversee the records management of governmental bodies in the Western Cape.
Managing Electronic Records in Governmental Bodies: Policy, Principles and Requirements (2006)	The policy provides guidance to governmental bodies to assist them to comply with legislative requirements regarding electronic records as an integral part of records resource management. The Department must comply with the prescribed national and international standards, where applicable, of hardware, software and storage media for archival preservation.
National White Paper on Sport and Recreation	<p>The policy refers to “Getting the nation to play” and highlights the following:</p> <ul style="list-style-type: none"> • Increasing the levels of participation in sport and recreation; • Raising sport’s profile in the face of conflicting priorities; • Maximising the probability of success in major events; and • Placing sport at the forefront of efforts to reduce crime levels. <p>The overall responsibility for policy provision and delivery of sport and recreation resides with the national Department of Sport and Recreation (Sport and Recreation South Africa).</p>
Western Cape School Sport Policy (2002)	The Department will have to take greater responsibility for ensuring the growth and development of school sport.
Government-wide Monitoring and Evaluation Policy Framework	The aim of the Government-Wide Monitoring and Evaluation System is to contribute to improved governance and to enhance the effectiveness of public sector organisations and institutions. This document provides the overarching policy framework for monitoring and evaluation in South Africa. It also advocates for the development of a monitoring and evaluation system and promotes results-based management.
Green Paper on Performance Management Monitoring and Evaluation	A key element of the approach is a focus on the priorities the government has agreed upon in the Medium Term Strategic Framework. This aims to mobilise government officials and the executive authority to focus on achieving the outcome and output measures set by government. The process is intended to guide departmental and individual performance at all levels.
Guidelines for National and Provincial Departments for the Preparation of an M&E Framework	The guidelines provide for the development of a monitoring and evaluation framework in all government institutions. They are meant to serve as an instrument to assess institutions’ progress against their stated aims. This process requires departments to have a comprehensive understanding of all administrative data systems, administrative datasets and performance indicators. The indicators must be linked to specific policy imperatives and analysis of the sets of indicators must take place to determine any cause-and-effect relationships.
National Sport and Recreation Indaba Declaration	This requires the alignment of the Department’s key objectives with the strategic thrust of the declaration which sets out the vision for sport and recreation for the next eight years.
Provincial policies	
Western Cape Provincial Library Service Policy	The policy provides guidelines for strategic planning processes and detailed functions performed at the Library Service. It also provides a management system for the component.
Western Cape Language Policy (published in the <i>Provincial Gazette</i> as PN 369/2001 of 27 November 2001)	The Department, along with all other provincial departments, is obliged to implement the provisions of the policy. In addition, the Department is tasked with providing language services to the Western Cape Government through a central language unit.
Funding Policy for Arts and Culture (2009)	The funding policy guides the allocation of financial assistance to cultural organisations.
Sport and Recreation Funding Programme (2003)	The funding policy guides the allocation of financial assistance to sports organisations.

Policy	Key Responsibilities Placed on the Department
Draft Policy for the Naming and Renaming of Geographical Features (2007)	The draft policy sets out the criteria to be considered and processes to be followed by the Department and the Western Cape Geographical Names Committee (an advisory body) when facilitating and consulting with stakeholders and communities about the standardisation of, renaming of, or changes to, existing geographical names. These bodies make recommendations to the South African Geographical Names Council and the national Minister of Arts and Culture.
Province-wide Monitoring and Evaluation System Strategy (draft)	This document serves as a provincial response to the Government-wide M&E System. It is aimed at improving executive reporting and at incrementally providing evidence-based decision making for policy refinement and resource allocation in order to improve governance.
Draft Western Cape Cultural Policy (2004)	The draft policy was widely canvassed through a series of regional consultation workshops as a precursor to the national arts, culture and heritage policy review. Neither the national policy review nor the Draft Western Cape Cultural Policy has been finalised.
Draft Western Cape Museum Policy (2012)	The draft policy provides a basis for individuals and communities to establish and maintain museums in the Western Cape within the provisions of the Constitution. It also proposes a framework for the proposed new Western Cape provincial museum legislation that will replace the outdated Museum Ordinance, 1975 (no. 8 of 1975).

Strategies	Key Responsibilities Placed on the Department
National strategies	
Framework for Collaboration on the Organisation, Co-ordination and Management of School Sport in South Africa (17 March 2004)	To assist with the creation of an enabling environment for school sport.
Conditional Grant: Libraries Recapitalisation Programme for the enhancement of community library services	The Department is responsible for the successful implementation and management of the conditional grant project in the Western Cape.
Provincial strategies	
Genre Development Strategy (2008)	Provides the framework for the development, promotion and preservation of art forms in the province.
Cultural Forum Strategy	To enhance co-operation between the Department and communities through the establishment and capacitation of cultural forums.
School Sport Memorandum of Agreement between the Department of Cultural Affairs and Sport and the Western Cape Education Department (May 2007)	To work jointly with the WCED to assist with the delivery of school sport in the Western Cape.

1.4 Entities reporting to the Minister

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

Name of Entity	Legislation	Nature of Business
Western Cape Cultural Commission	Western Cape Cultural Commissions and Cultural Councils Act, 1998 (Act 14 of 1998)	Legally responsible for the registration and deregistration of cultural councils. It is also tasked by the Minister to oversee the management of certain cultural facilities that the Minister has placed under its control.
Western Cape Language Committee	Western Cape Provincial Languages Act, 1998 (Act 13 of 1988)	Responsible for: developing a provincial language policy; monitoring and evaluating the implementation of the language policy; and reporting back to the Minister. The Committee is also responsible for providing 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)	The entity is tasked with specific legal responsibilities as the provincial heritage resources authority for the Western Cape.

1.5 *Minister's statement*

The Western Cape Government is committed to the creation of an open opportunity society. The work of the Department during the period under review was directed at giving impetus to this commitment and effect to the Department's vision of "a socially cohesive, creative and active Western Cape". The report therefore provides insight into the extent to which the Department succeeded in increasing participation in sport, recreation and arts and culture and providing greater access to our libraries, archives, museums, and language and heritage services.

The Annual Report also reflects on the extent to which our programmes developed the skills of not only those who participate in sporting and cultural activities, but also those involved in the administration, leadership and management of our institutions and sport and cultural organisations.

A critical priority during the year under review was the implementation of our school sport strategy. The Department therefore provides insight into the implementation of structures such as the MOD (Mass participation; Opportunity and access; Development and growth) Sport Centres, the SHARP (School sport; Health promotion; Advancement through Recreation Programmes) Centres which not only placed the school at the centre of school sport, but also signified the beginning of greater sustainability for school sport.

The Department recognised excellence and promoted social inclusion through the hosting of the annual Western Cape Sport Awards, the Annual Arts, Culture, Museum, Heritage, Language and Archive Services Awards, and the Legend Awards.

This Annual Report also provides insight into the extent to which the Department was able to ensure that the rural areas of the Western Cape receive their fair share of the opportunities that the sport and culture sectors have to offer.

I extend my appreciation to the Premier and colleagues in the Cabinet for their leadership and support, the Standing Committee for Cultural Affairs and Sport, our stakeholders, as well as partners in civil society, the government and local authorities which have enabled our success. Finally, I want to thank the Department's senior management and officials for their continued support and dedication in pursuit of excellent service delivery to the people of the Western Cape.



DR IH MEYER

PROVINCIAL MINISTER: CULTURAL AFFAIRS AND SPORT

1.6 Accounting Officer's overview

1. It is my privilege to submit this Annual Report for the Department of Cultural Affairs and Sport for the period under review.
2. The strategic thrusts that gave impetus to the Department for the 2011/2012 year were as follows:
 - To manage and render effective and efficient administrative services;
 - To promote, develop and transform all cultural activities in the Western Cape in order to contribute towards nation building, good governance, social and human capital development; and sustainable economic growth opportunities;
 - To develop, transform and promote sustainable library, information and archive services; and
 - To initiate and support socially cohesive sport and recreation structures and activities.
3. The period under review saw a shift in emphasis by the Cabinet of the Western Cape Government from social cohesion to social inclusion. In line with this shift, the Department re-aligned its vision statement to "a socially inclusive, active and creative Western Cape", to take effect from 1 April 2012.
4. The 2011/12 financial year saw a significant increase in the budget for the Department of Cultural Affairs and Sport (DCAS), largely to make possible the provision of library services in Category B3 municipalities. The provision of this municipal replacement funding has subsidised library expenditure of these municipalities up to 95%. These actions have resulted in a partial resolution of the unfunded mandate issues in respect of municipal library services.
5. The period under review also saw the finalisation of a draft provincial museum policy. This policy provides an overarching framework for the institutional architecture and forms of museums. It is the intention of the Department to table legislation in this regard before the end of the 2013/14 financial year.
6. The Annual Report contains detailed information on the Department's achievements and activities, but I would like to highlight the following:
 - The roll-out of the MOD [Mass participation; Opportunity and access; and Development and growth] Programme enabling youth to participate in sporting and cultural activities after normal school hours. A total of 176 MOD Centres were operational during the year under review;
 - Further increasing the rural library connectivity project to rural communities in the Western Cape;
 - Support to 111 sport federations and 65 arts & culture federations; and
 - The launch of three new museum exhibitions.
7. The DCAS has a depth and reach across the province of the Western Cape. Staff members of the Department execute their work in 50 public sites and 176 schools to ensure that we indeed move towards a more socially inclusive society.

Thank you



MR BRENT WALTERS
HEAD OF DEPARTMENT

PART 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
313 158	352 480	351 888	592
Responsible MEC	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

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.

2.1.3 Strategic outcome-orientated goals

The Department's strategic goals are:

- An effective, efficient, economical administrative service;
- The promotion, development and transformation of all cultural activities in the Western Cape in order to contribute towards nation-building, good governance, social and human capital development; and sustainable economic growth opportunities;
- The promotion, development and transformation of sustainable library, information and archive services; and
- To initiate and support socially cohesive sport and recreation structures and/ or activities.

2.1.4 Overview of the service delivery environment for 2011/12

Programme 2: Cultural Affairs

During the 2011/12 financial year the Department implemented projects under the banner of the Expanded Public Works Programme (EPWP). It provided opportunities for innovative thinking and project implementation across the Cape Metro and the five district municipalities of the Western Cape and created job opportunities for young people in the arts, culture, heritage, museum, archives and language fields.

In line with the national vision of the Mzansi's Golden Economy Strategy, the Department sees arts and culture as more than a recreational activity. Arts, culture and heritage provide opportunities to acquire

skills that have the potential to generate economic activities. These activities have also contributed to social inclusion and helped to bridge the rural-urban divide.

The Department has facilitated training workshops at different levels and across various aspects of the arts, encouraging the expansion of networks and identifying talent which could be nurtured and developed. Some notable results during the year are the staging of rural theatre productions on professional stages in Cape Town and Oudtshoorn, as well as opportunities for a number of young actors to appear in visual media productions. The Department has succeeded in linking the professional arts fraternity with rural community initiatives and creating opportunities for practitioners from all walks of life to interact and learn from one another.

Language Services was able to assist provincial departments with editing, translation and interpreting services in the three official languages of the Western Cape and executed several projects to advance the implementation of the Western Cape Language Policy.

Programme 3: Library and Archives Services

A major breakthrough was made regarding the funding of public library services when the Department received R31 770 000 of which R31 268 000 was transferred to 15 vulnerable (Category B3) municipalities in the Western Cape. This municipal replacement funding covered the personnel costs of 201 library staff in these municipalities. The aim of this fund is to provide replacement funding to municipalities; in so doing, to start to address the burden of the unfunded library mandate, and to enhance the quality of public library services in the Western Cape.

Instructions were received from National Treasury that library materials were to be reclassified from inventory to assets. The result was that the Library Service was tasked by Provincial Treasury to do a full stocktake of all of its library books. This process started in August 2011 and the scanning of approximately 6.3 million items at 358 locations was completed by the end of February 2012.

Programme 4: Sport and Recreation

The year under review ushered in the introduction of the Chief Directorate: Sport and Recreation with its two Directorates, namely, Sport Development and Sport Promotion. Debates around the new national plans for sport and recreation culminated in a Sport and Recreation Indaba in November 2011.

A large number of people are not exposed to positive recreation activities and this makes them vulnerable to engaging in anti-social activities linked to crime, drugs and gangsterism. The Siyadlala Community Mass Participation Programme assists Recreation to address this problem through providing funding sourced from the national DORA [Division of Revenue Act] Conditional Grant for Sport and Recreation.

Many school-going children do not lead a positive and active lifestyle and tend to experience low self-esteem and poor health. Access to structured skills development programmes through school sport provides school-going children with opportunities to participate in sport and take their performance to a higher level. The most promising of these children could, with the right support, build a career in sport, thereby realising their sporting potential. The School Sport Mass Participation Programme assists the School Sport sub-programme to provide sports opportunities for school children, also through funding sourced from the national DORA Conditional Grant for Sport and Recreation.

Improving access to sporting opportunities is sorely needed. Generally, federations and clubs need assistance to create access to opportunities for their players. Sport and Recreation has provided support to sports federations and clubs through funding and through the Club Development Programme. The Club Development Programme's funding is sourced from the national DORA Conditional Grant for Sport and Recreation.

2.1.5 Overview of the organisational environment for 2011/12

Programme 2: Cultural Affairs

Arts and Culture

The organisational environment of the component has moved away from a silo-based and ad hoc approach to a more strategic approach. Programmes are outcome-based with clear deliverables and are focused on bringing the economic potential of the arts to the fore. Staff members joining the component have a variety of professional and academic skills which have been put to good use in generating creative and innovative thinking and in improving programme conceptualisation.

There is a need for more research and the recording of best practice which could enhance the operational models currently in use. The approval of new staff establishment will contribute significantly to achieving this goal.

Heritage Resource Management Service

The Department hosted a meeting to co-ordinate and standardise job descriptions for heritage officers across the nine provinces in February 2012. The meeting was chaired by the Department of Public Service and Administration (DPSA) and a follow-up meeting is scheduled to take place later in 2012.

Language Services

Language Services experienced a relatively high turnover of language practitioners specialising in translation, editing, interpreting and proofreading. Despite this turnover, the component was able to deal with the situation by appointing staff on contract and contracting in the services of expert freelance service providers.

Programme 3: Library and Archives Services

Depleted skills among librarians, archivists and records managers and uncompetitive salary levels had a negative impact on the recruitment of suitably qualified candidates for certain critical posts in the Directorate.

An investigation of the organisational structure and posts in the Directorate was completed in 2011/12. A major change in the structure was the establishment of a Municipal Replacement Funding management unit. The Regional Organisation's control areas will increase from three to five and a new division called Library Administration Support will be established in the Central Organisation.

The new structure also makes provision for the Archives and Records Service to be a directorate.

Programme 4: Sport and Recreation

Closer relationships were forged with stakeholders across national, provincial and local spheres. Closer consultation with civil society and school sport organisations took place regularly.

Following a national co-operation agreement between the Department of Basic Education and Sports and Recreation SA, a new dispensation for supporting school sports was initiated.

During 2011, a National Sport and Recreation Plan (NSRP) for the next eight years was drafted and accepted by all sports and recreation stakeholders in South Africa. The NSRP governs sport and recreation through two Olympic periods and three MTREF [Medium-Term Revenue and Expenditure Framework] periods. The NSRP targeted 12 priority areas for 2012 and declared 2012 to be the Year of School Sport. A total of 76 resolutions with detailed indicators were drafted.

The new Sport Development Directorate underwent a re-alignment process whilst establishing its two sub-directorates and operational support unit. The Directorate functioned without its two Deputy Directors.

The National Sport and Recreation Plan determines that the relevant federations are the custodians of each of the sport codes, whilst the sports councils are the monitoring and evaluation agents. This has created a shift in focus for the School Sport sub-programme.

2.1.6 Key policy developments and legislative changes

Programme 1: Administration

An Asset Management Policy on Library Material was developed to manage the acquisition, distribution and operations of library material at the various library sites. A petty cash facility was established and policy developed and approved to regulate these requirements in the Department. A Demand Management Strategy was developed for implementation in the next financial year.

A Records Management Policy was developed and approved to manage and maintain the records of the Department. The Department reviewed its Mobile Telecommunication Policy to bring it in line with the provincial policy to manage the use of cell phones, landlines and data cards for official purposes.

Programme 2: Cultural Affairs

New Draft Museum Policy

Dr Ivan Meyer, the Western Cape Minister responsible for Cultural Affairs and Sport, launched the Draft Western Cape Museum Policy during a special Symposium of the Heads of Affiliated Museums on 15 February 2012. The draft policy aims to provide the framework within which individuals and communities can establish and maintain museums in the Western Cape. The public was invited to comment on the draft policy and 15 submissions were received by 31 March 2012. Consultations about the policy took place with representatives of the affiliated museums during the February 2012 symposium. Once finalised, the Museum Policy will provide the policy framework for the proposed Western Cape Provincial Museum Bill. This is the first major policy review for museums in the province since the development of the Cape Museums Ordinance in 1975.

The South African Languages Bill

The South African Languages Bill, 2011, seeks to promote equitable use of the official languages of South Africa, taking into consideration section 6(2) of the Constitution of the Republic of South Africa, 1996, which recognises the diminished historic use of indigenous languages. The Bill seeks to meet the needs of the public by: taking practical and positive measures to regulate and monitor the use of official languages; promoting parity of esteem and equitable treatment of official languages; facilitating equitable access to services and information; and promoting good language management by national departments, national public entities and national public enterprises in order to meet the needs of the public. The Bill also seeks to provide for the adoption of language policies and to empower the national Minister of Arts and Culture to exempt any national department, public entity or public enterprise from the application of the Bill. The Department made a written submission to the national Portfolio Committee on Arts and Culture on the contents of the draft Languages Bill, executed several projects to advance the implementation of the Western Cape Language Policy, and participated in the public hearings on the national Bill that were convened during the first three months of 2012.

National Cultural and Heritage Tourism Strategy

The national Cultural and Heritage Tourism Strategy was launched in March 2012. It serves to guide and provide strategic direction to the development and promotion of heritage and cultural tourism in South Africa; and to ensure the co-ordination and integration of heritage and culture into the mainstream of tourism. Affiliated museums and the large number of heritage sites in the Western Cape are essential resources for the implementation of the strategy in that they provide a variety of themes along which new tourism products could be developed in both rural and urban parts of the Western Cape.

Genre Development Strategy Review

The Genre Development Strategy which was implemented in 2008 has provided the context and framework for the strategic and operational execution of the promotion, development and preservation of various arts genres. In order to further expand and deepen operations and evaluate the impact of programmes conducted so far, the Department embarked on a process of reviewing the Strategy. The scope of the process has necessitated that the review continues into the new financial year. It is intended as a tool to equip both the Department and arts administrators to do good work. Findings and recommendations will be written up into a working model which the Department can utilise as a guide to developing new focus areas or refining existing practices over the next 3–5 years.

Programme 3: Library and Archives Services

The South African Public Library and Information Services Bill remained under discussion during the year under review. A draft policy on the management and the acquisition of non-public records was completed. The compilation of a draft policy on the digitisation of records is in process.

Programme 4: Sport and Recreation

Following an intensive consultative process, the National Sport and Recreation Plan was adopted for the next eight years. The plan is organised around the following themes: i) Transformation; ii) School sport; iii) Institutional mechanisms; iv) Mass mobilisation; v) Recreation and funding; and vi) Municipal engagements.

2.1.7 Departmental revenue

R '000						
	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Target	2011/12 Actual	% Deviation from target
Sales of goods and services other than capital assets	230	212	226	187	264	41.2
Transfers received			3 000	4 250	4 250	-
Fines, penalties and forfeits	1 358	779	1 032	528	1 461	176.7
Interest, dividends and rent on land			1		4	-
Financial transactions in assets and liabilities	170	52	137		107	-
Total departmental receipts	1 758	1 043	4 396	4 965	6 086	22.6

2.1.8 Departmental expenditure

R'000						
Programmes	Voted for 2011/12	Rollovers and Adjustments	Virement	Final Appropriation	Actual Expenditure	Variance
Administration	39 566	-111	-2 866	36 589	36 241	348
Cultural Affairs	70 869	4 027	-36	74 860	74 826	34

R'000						
Programmes	Voted for 2011/12	Rollovers and Adjustments	Virement	Final Appropriation	Actual Expenditure	Variance
Library and Archives Services	122 945	34 185	540	157 670	157 663	7
Sport and Recreation	79 778	1 221	2 362	83 361	83 158	203
Total	313 158	39 322	-	352 480	351 888	592

2.1.9 Transfer payments

The Department sent out monitoring forms and questionnaires to each of the parties that received transfer funding. The beneficiaries completed and returned these forms. In the fourth quarter, each beneficiary was required to present its report on the funding that it had received.

Programme 2: Cultural Affairs

Arts and Culture

During the year under review, transfer payments were made to Artscape for day-to-day maintenance work at this province-owned property. An increased allocation to earmarked arts and culture organisations provided much-needed assistance for the development, promotion and preservation of the arts. Grants-in-aid were also made to non-governmental organisations (NGOs) which applied for funds, to organising bodies of cultural festivals, and to a number of boards affiliated to the Kaapse Klopse Karnaval. In line with the funding policy of the Department, a grant-in-aid was also provided for the development of a new work by Dance for All entitled Woelag.

Museum Service

Together with the annual transfer payments of subsidies and grants-in-aid to affiliated museums, transfer payments also were made to nine affiliated museums as implementing agents for the roll-out of the heritage tourism programme of the Department's EPWP Programme.

Sub-programme	Name of Institution	Amount Transferred R
Management	Cultural Tourism	
	<i>Die Burger Suidoosterfees</i>	100 000
	Cape Town Festival	70 000
	Absa Klein Karoo Nasionale Kunstefees	100 000
	Cape Town Carnival	70 000
	Expanded Public Works Programme (EPWP)	
	Robertson Museum	21 200
	Fransie Pienaar Museum	133 502
	Togryers Museum	70 741
	Hout Bay Museum	317 424
	Jan Dankaert Museum	21 200
	Great Brak River Museum	71 161
	Wellington Museum	70 511
	Simon's Town Museum	70 000

Sub-programme	Name of Institution	Amount Transferred R
	Beaufort West Museum	89 856
	Lwandle Migrant Labour Museum	48 678
	Stellenbosch Museum	88 456
	Oude Kerk Volksmuseum	89 056
	Old Harbour Museum	48 928
	Paarl Museum	48 678
	Shipwreck Museum	48 928
	Wheat Industry Museum	89 056
	SA Sendinggestig Museum	70 486
	SA Fisheries Museum	48 928
	SUB-TOTAL	1 786 789
Arts and Culture	Western Cape Cultural Commission	150 000
	Artscape	142 000
	Genre: Craft / Creative Industries	
	Edu Compass Community Development	30 000
	Nande Beading Painting & Refreshment project	40 000
	Libere Foundation	50 000
	Genadendal, Greyton Disability	40 000
	Genre: Dance	
	Cape Town City Ballet	1 500 000
	iKapa Dance Theatre	60 000
	Jazzart Dance Theatre	1 000 000
	Dance Crew	50 000
	La Rosa Spanish Dance Theatre	50 000
	Jikeleza Dance Project	60 000
	Stellenbosch Ballet Association	30 000
	Zama Dance	40 000
	Athlone Dance Studio	20 000
	Wilvan School of Ballet	60 000
	Dance for All	1 000 000
	Embo Nangoku Arts Festival	30 000
	Yad B Yad Trust	40 000
	Phath' Izwelethu	40 000
	SA Circle of Dance Academy	60 000
	Genre: Drama	
	Baxter Theatre	1 000 000
	UNIMA – SA (Western Cape)	80 000
	From the Hip: Khulumakahle	70 000
	George Society of Arts	40 000
	Cederbergfees Artikel 21 Maatskappy	15 000

Sub-programme	Name of Institution	Amount Transferred R
	Ikhwezi Youth Theatre Development	40 000
	Klein Libertas Theatre	30 000
	Karos & Kambro	50 000
	Masibambisane Youth Education Drama Organisation	50 000
	Siyasanga Cape Town Theatre Company	50 000
	The Magnet Theatre Educational	80 000
	Zip Zap Circus School Trust	80 000
	Arepp: Theatre of Life	80 000
	Kairos Drama Group	50 000
	The College of Magic	75 000
	Uthando for Theatre	50 000
	Genre: Music	
	Cape Town Opera	1 500 000
	Bless Them All Gospel Group	50 000
	Ceres Crusaders	80 000
	Cape Philharmonic Orchestra	1 500 000
	Oasis Community Projects	40 000
	Steel Band Project (Western Cape)	90 000
	Stellenzicht Music Project	52 000
	Kronendal Music Academy	80 000
	The Enlighten Education Trust	60 000
	Elgin Learning Foundation	40 000
	Kouebokkeveld Opleidingsentrum	50 000
	Institute for Music & Indigenous Art Development (MAD)	50 000
	SA Association for Jazz Education	50 000
	D-piano Lab	42 550
	Hout Bay Music Project Trust	65 000
	Genre: Visual Arts	
	Absa KKNK	20 000
	Mad About Art	40 000
	Greatmore Studios	25 000
	South African Educational and Environment Project	20 000
	VANSA [Visual Arts Network of South Africa]	30 000
	Wesland Kunsvereniging	30 000
	Snap Shop Mobile Cinema	50 000
	Street Stories Films (SSF)	20 000
	Genre: Multi	
	Art Africa Centre	50 000
	Atlantis Kultuur Assosiasie	40 000
	Breytenbach Cultural Centre	40 000
	Lunchbox Theatre	40 000
	Tygerberg International Eisteddfod	25 000

Sub-programme	Name of Institution	Amount Transferred R
	Baxter Theatre	44 481
	Very Special Arts Western Cape	15 000
	Additional Projects	
	Cape Philharmonic Orchestra (collaboration with WECCMA)	305 000
	Cape Town Opera (collaboration with music organisations in Langa)	200 000
	Dance for All (support for a new work – “Woelag”)	450 519
	Griqua National Conference (unveiling ceremony of the plaque declaring Ratelgat as a provincial heritage site)	10 000
	South Atlantic Arts & Culture Trust (programmes associated with the Cape Town International Jazz Festival)	200 000
	Minstrels, Malay Choirs and Christmas Bands	
	SA Christmas Band Board	49 365
	Kaapse Klopse	247 550
	Cape Town Minstrels Carnival Association	157 550
	Cape District Minstrels' Board	39 388
	Cape Metro Minstrels' Association	39 388
	SA United Christmas Board	127 047
	Cape Malay Choir Board	66 802
	Suid Afrikaanse Koorraad	26 720
	Keep the Dream Male Choir Board	40 081
	SUB-TOTAL	12 530 441
Museum Service	Province-aided Museums	
	Beaufort West Museum	166 155
	Caledon Museum	80 940
	CP Nel Museum	525 435
	Drostdy Museum	314 925
	Genadendal Mission Museum	725 899
	Hout Bay Museum	70 680
	Huguenot Memorial Museum	193 293
	Montagu Museum	114 285
	Old Harbour Museum	89 490
	Oude Kerk Volksmuseum	155 895
	Paarl Museum	122 265
	SA Sendinggestig Museum	52 725
	Shipwreck Museum	91 200
	Simon's Town Museum	143 355
	Stellenbosch Museum	349 088
	Togryers Museum	54 435
	Wellington Museum	54 150
	Wheat Industry Museum	85 785
	Lwandle Migrant Labour Museum	22 800

Sub-programme	Name of Institution	Amount Transferred R
	Local Museums	
	Great Brak River Museum	12 614
	Jan Daekert Museum	6 306
	Fransie Pienaar Museum	15 766
	Robertson Museum	12 614
	SUB-TOTAL	3 460 100
Heritage Resource Management Service	Heritage Western Cape	1 380 000
	SUB-TOTAL	1 380 000
Language Service	Western Cape Language Committee	220 000
	SUB-TOTAL	220 000
Households		157 485
	TOTAL	19 534 815

Programme 3: Library and Archive Services

Sub-programme	Name of Institution	Amount Transferred R
Library Service	South African Centre for the Netherlands and Flanders (SASNEV)	5 000
	Conditional Grant and Municipal Replacement Funding	
	Beaufort West Municipality	2 100 000
	Bergrivier Municipality	3 274 000
	Bitou Municipality	2 494 000
	Breede Valley Municipality	936 000
	Cape Agulhas Municipality	2 639 000
	Cederberg Municipality	1 316 000
	City of Cape Town	21 336 000
	Drakenstein Municipality	5 353 000
	George Municipality	1 240 000
	Hessequa Municipality	2 167 000
	Kannaland Municipality	1 145 000
	Knysna Municipality	538 000
	Laingsburg Municipality	303 000
	Langeberg Municipality	4 874 000
	Matzikama Municipality	2 917 000
	Mossel Bay Municipality	843 000
	Oudtshoorn Municipality	597 000
	Overstrand Municipality	640 000

Sub-programme	Name of Institution	Amount Transferred R
	Prince Albert Municipality	528 000
	Saldanha Municipality	1 664 000
	Stellenbosch Municipality	1 133 000
	Swartland Municipality	3 823 000
	Swellendam Municipality	1 825 000
	Theewaterskloof Municipality	4 234 000
	Witzenberg Municipality	4 547 000
	SUB-TOTAL	72 471 000
Households		201 000
	TOTAL	72 672 000

Programme 4: Sport and Recreation

Sub-programme	Name of Institution	Amount Transferred R
Management	Sport Tourism	
	Western Cape Provincial Sport Council	60 000
	DISWEC [Disabled Sport Western Cape]	50 000
	Cape Town Cycle Tour Trust	100 000
	Boland Athletics	10 000
	WPSC [Western Province Sports Council] WP Equestrian	10 000
	SUB-TOTAL	230 000
Sport	Sport Federations	
	West Coast Sport Council (Administration & Development)	70 000
	SWD Sport Council (Administration)	40 000
	Western Province Sport Council (Administration)	50 000
	Western Cape Provincial Sport Council (Administration, Women & Girls, Boland Sports Council, Riaan Loots)	300 000
	WC USSA [University Sport South Africa]	10 000
	WC Farmworker Association	10 000
	South Western Districts (SWD) Federations	
	SCLTBAA	10 000
	SC Cycling	25 000
	SWD Biathlon	50 000
	SWD Sport Martial Arts Association	10 000
	WCPSC [Western Cape Provincial Sport Council]	10 000
	SWD Sailing	60 000
	SWD Jukskei	15 000
	SWD Athletics	10 000
	SWD Baseball	15 000
	SWD Aquatics	10 000
	SWD Gymnastics Association	10 000
	SWD Karate	20 000
	SWD Indoor Cricket	10 000

Sub-programme	Name of Institution	Amount Transferred R
	SWD Cricket Board	40 000
	SWD Netball	25 000
	SWD Squash Association	15 000
	SC Bowls	30 000
	SC Golf (Men)	20 000
	SC Golf (Women)	35 000
	SAFA Eden	10 000
	SKGODU (Domino Union)	10 000
	SWD Drum Majorettes	25 000
	SWD Posduif Unie	10 000
	SWD SAPD [Sports Association for the Physically Disabled]	10 000
	SWD Sport Council	10 000
	Western Province (WP) and Western Cape (WC) Federations	
	WP Aquatics	40 000
	WP Athletics	25 000
	WP Baseball	10 000
	WP Badminton	25 000
	WP Blackball	20 000
	WP Bodybuilding	25 000
	WP Bowls	15 000
	WP Blow Darts	25 000
	WC Canoe Union	20 000
	WP Chess	25 000
	WP Cycling Association	30 000
	WP Darts Board	20 000
	WP Fancy Pigeon Federation	20 000
	WP Fencing	20 000
	WP Gymnastics Association	20 000
	WP Hockey Union	25 000
	WP Ice Hockey	10 000
	WP Amateur Judo Association	25 000
	WP Lifesaving	20 000
	WP Roller Sport	30 000
	WP SA Sailing	15 000
	WP Softball federation	25 000
	WP Table Tennis	40 000
	WP Volleyball Union	25 000
	WP Weightlifting Association	30 000
	WP Wrestling Association	30 000
	WP Figure Skating	10 000
	WP Karate	20 000
	WP Netball Union	30 000
	WP Tug of War	30 000
	WP Modern Pentathlon	10 000

Sub-programme	Name of Institution	Amount Transferred R
	WP FEDANSA	20 000
	WP Physical Disabled	15 000
	WP Surfing	10 000
	WP Cricket	40 000
	WP Basketball	10 000
	WP Golf Union	10 000
	WP Still Water & Life Saving	20 000
	WP Rugby	50 000
	WP Transplant Sport Association	10 000
	Western Cape Dragon Boat Association	10 000
	Western Cape Rowing	30 000
	West Coast Federations	
	West Coast Sport Union for All	20 000
	West Coast Netball Union	25 000
	West Coast Kickboxing	15 000
	West Coast Pool Association	10 000
	West Coast Shore Angling	20 000
	Boland Federations	
	Boland Athletics	40 000
	Boland Amateur Weightlifting	10 000
	Boland Badminton	25 000
	Boland Baseball	10 000
	Boland Central Netball	20 000
	Boland Chess Union	35 000
	Boland Cricket Board	30 000
	Boland Darts	20 000
	Boland Fly Fishing	20 000
	Boland Gymnastics	20 000
	Boland Hockey	10 000
	Boland Judo	20 000
	Boland Karate	20 000
	Boland Kickboxing	20 000
	Boland Ladies Golf	35 000
	Boland Netball	40 000
	Boland Table Tennis	30 000
	Boland Sport & Cultural	10 000
	Boland Wrestling	20 000
	Boland Tennis Association	10 000
	Boland Black Pool	10 000
	Boland Jukskei	10 000
	Boland SAPD	10 000

Sub-programme	Name of Institution	Amount Transferred R
	Client Support Ad-hoc Funding	
	Boland Judo Union	10 000
	WP Wrestling Association	35 000
	WP Karate Association	55 000
	Boland Amateur Kickboxing Association	10 000
	WP Tug Of War	70 000
	WP International Federation of Body Building	5 000
	WP Chess	15 000
	WP Darts Board	25 000
	Southern Cape Light Tackle Boat Association	5 000
	WC Blackball Federation	45 000
	Fencing WC	15 000
	Major Events	
	WP Sport Council	179 000
	WP Netball	30 000
	WP Athletics	10 000
	Boland Amateur Weightlifting	10 000
	West Coast Kickboxing	25 000
	Boland Ladies Golf	20 000
	SWD Sport Council (SWD Baseball and Sport Awards)	70 000
	WP Chess	20 000
	Boland Chess	10 000
	WP Softball	110 000
	WP Tug of War	10 000
	WP Rowing	15 000
	WP Cycling	15 000
	WP Gymnastics	10 000
	WP Judo	100 000
	WP Lifesaving	20 000
	WP Pentathlon Association	20 000
	WP FEDANSA	20 000
	West Coast Sport Council (Fish Factory Tournament and West Coast Sport Awards)	55 000
	SA Sailing	20 000
	WP Hockey	20 000
	WP Weightlifting	30 000
	SWD Karate	15 000
	SWD Women Golf Association	15 000
	SWD Jukskei	10 000
	Boland Badminton	10 000
	Boland Karate	10 000
	Boland Darts	10 000
	Western Province Sport Council (Sport Awards)	50 000
	Western Cape Provincial Sport Council (Boland Sport Council sport awards)	50 000
	Western Cape Canoe Union	40 000

Sub-programme	Name of Institution	Amount Transferred R
	SWD Sport for Disabled	20 000
	WP Sport Council	11 000
	Discovery Big Walk	100 000
	Cape Town Routes Unlimited (sport tourism conference)	50 000
	DISWEC	30 000
	WPSC	20 000
	Municipalities (Facilities)	
	Oudtshoorn Municipality	1 000 000
	Saldanha Bay Municipality	1 000 000
	SUB-TOTAL	6 875 000
School Sport	School Sport Programmes	
	WP Sport Council (WCSS: Stipends for Sport-based Personnel)	296 000
	WC Sport Council (WCSS: Stipends for Sport-based Personnel)	342 804
	WP Sport Council (WCSS: Stipends for Sport-based Personnel)	2 804 553
	WC Sport Council (WPSC/WCSS: Stipends for Sport-based Personnel)	342 804
	District South SSC (Pilot Project)	1 071 650
	WP Sport Council (WCSS: Stipends for Sport-based Personnel)	1 135 270
	Western Province Sport Council (WCSS: Sport-based Bursaries)	326 700
	District Central SSA (Pilot Project)	1 071 650
	WC Sport Council (WCSS: Nutrition – R1 000 000) (WECASSO: Province – R830 000) (WECASSO: Districts – R600 000) (WCSC: Administration – R48 569)	2 478 569
	WC Sport Council (WCSS: High Performance Sport Support)	1 000 000
	WC Sport Council (WCSS: High Performance Sport Support – R1 200 000) (WECASSO: Athletics – R400 000)	1 600 000
	WP Sport Council (WCSS: Nutrition)	500 000
	SUB-TOTAL	12 970 000
	TOTAL	20 075 000

2.1.10 Public entities

Western Cape Cultural Commission

The Western Cape Cultural Commission (WCCC) was established in 1998 in terms of the Western Cape Cultural Commission and Cultural Councils Act 14 of 1998. The term of office of the members of the Commission ended on 24 November 2011. The appointment of members was not finalised by year end. No meetings could therefore be held during the fourth quarter of the year under review.

During its previous term of office, the WCCC commissioned research into the development of a framework for identifying and nurturing potential within arts and culture to assist in shaping relevant programmes within the component.

Fewer funding applications were received during the year under review compared to the previous financial year and this resulted in the WCCC's decision to engage with individuals and organisations to

ascertain the level of activity in the arts and culture arena. The outcome of this engagement was the Central Karoo Pilot Project, jointly initiated by the WCCC and the Department.

The process used to evaluate the applications for grants-in-aid received has enabled the Department to assess the demand for funding from arts and culture organisations in the Western Cape and the extent to which it is possible to realistically respond to this demand. This enabled the Department to become more strategic in its allocations in order to achieve maximum impact. An independent panel consisting of arts practitioners, academics and a member of the WCCC was appointed by the Minister to assess the applications from arts and culture organisations and make recommendations. This ensured a transparent, equitable and fair process.

The WCCC planned to upgrade three cultural facilities placed under its jurisdiction during the year under review. Due to the collaboration between the Department and the Department of Transport and Public Works, enough resources were leveraged to upgrade four facilities in the period under review. The upgrading also improved accessibility to persons with disabilities. In tandem with the upgrading of facilities, a marketing strategy was developed to broaden the appeal of the facilities to a wider range of audiences, including rural communities. This took the form of a brochure, open days and the solicitation of feedback through questionnaires.

Western Cape Language Committee

The Western Cape Language Committee (WCLC) was established in 1998 in accordance with the Western Cape Provincial Languages, 1998 (Act 13 of 1998). The Committee consists of 11 members who have the primary responsibility of advising the provincial Minister of Cultural Affairs and Sport on matters relating to language usage in the Western Cape. The Act also assigns the Committee powers and functions to actively promote the development of previously marginalised indigenous languages; to advance the principles of multilingualism; and to monitor the implementation of the Western Cape Language Policy. The WCLC held four plenary meetings as per the plan for the financial year under review.

For the reporting year, the Committee undertook to continue monitoring the implementation of the Language Policy by conducting further research on the rendering of interpreting services at the Provincial Legislature. The aim of the project was to establish how legislators experience the quality of interpreting services in the Provincial Parliament. Forty-two questionnaires were sent to members of the Legislature in March 2011 and 16 were returned.

Recommendations emerged from this research as to how the service can be brought to an acceptable level. One of the recommendations is that an awareness campaign is needed on the value of a good interpreting service as a vital communication tool in a multilingual environment. An additional recommendation is that users should be trained on the technical aspects of the interpreting equipment to use it optimally. It was further recommended that the approach of the City of Cape Town be adopted, namely that the interpreting service be evaluated after every meeting. This would allow for problems to be identified immediately so that they can be addressed without delay.

The Language Committee contributed to actively developing previously marginalised languages, including SA Sign Language (SASL). This was accomplished in co-operation with officials of the Department by hosting SA Sign Language Communication Clubs at Noluthando School for the Deaf in Khayelitsha. Participants comprised of teachers, parents and guardians of Deaf children attending Noluthando School.

The WCLC commissioned the University of the Free State to undertake an evaluation on the level of competence in SA Sign Language at Noluthando School. In light of the fact that SASL is the only language that Deaf learners understand for everyday face-to-face communication, and that it should therefore be used for teaching and learning, the evaluation recommended that:

- 1) basic training should be provided to the teachers and professional staff at Noluthando School for the Deaf as soon as possible;
- 2) spoken language should only be introduced and maintained in its written form; and

- 3) a group should be established for parents of Deaf children to acquire SASL for everyday communication at home, in the neighbourhood and in society in general. The parents' group could be expanded to include community members, but should be kept apart from the teachers' group because the levels of education in these groups differ.

Heritage Western Cape

Heritage Western Cape (HWC) was established in 2003 as the Western Cape provincial heritage resources authority in terms of the National Heritage Resources Act, 1999 (Act 25 of 1999). The current three-year term of office of the Council of Heritage Western Cape commenced in August 2010. The Council and its committees met regularly during the year under review.

HWC furthers the outcomes set for the Department, principally through advancement of Provincial Strategic Objective 8: "Civil participation and inclusion". It plays an important role in identifying and protecting heritage that is of value to all the citizens of the Western Cape.

As is the case with the other provincial public entities, the professional, technical and administrative support for HWC is provided by the Heritage Resources Management sub-directorate of the Department. The bulk of this support is assisting the organisation to process applications made under various provisions of the National Heritage Resources Act. During the year under review, HWC processed 1 832 applications. Over the same period, the Council of HWC and its committees held 61 meetings at which secretarial services and other support was provided by departmental staff. The departmental staff also assisted HWC with research support, primarily for the identification of new sites requiring protection. This work led to the declaration of two new provincial heritage sites and the expansion of another site during the course of the financial year.

A major development for Heritage Western Cape and the sub-directorate during the year under review is the possible devolution of certain powers under the Act to the City of Cape Town. Negotiations have reached an advanced stage and a draft agreement awaits City approval. If this agreement is successfully concluded, it will significantly reduce the workload of the organisation in terms of processing of applications from the Cape Town Metro. This will allow staff and HWC to move into areas of heritage management which are currently not possible given prevailing resource constraints.

2.1.11 Conditional grants and earmarked funds

Community Library Services Grant: R48 694 000

The year 2011/12 marked the fifth year of Conditional Grant funding. The purpose of the grant is to transform urban and rural community library infrastructure, facilities and services (primarily targeting previously disadvantaged communities) through a recapitalisation programme at national, provincial and local government levels.

The Department received R48,694 million from the national Department of Arts and Culture of which R41,198 million was transferred to the 25 municipalities in the Western Cape for remunerating additional public library staff, purchasing office equipment and furniture, and upgrading and maintenance projects. By the end of the financial year, 292 staff members were employed in the 25 municipalities.

An amount of R4 million (included in the R41 million transferred to municipalities) was transferred to Drakenstein Municipality for upgrading the Paarl Library. Six "wheelie wagons" started operating in the year under review. This is part of the extended service to take library services to people in remote rural areas who lack easy access to library facilities. A total of 31 878 items of library material was purchased for wheelie wagons in order to help inculcate a culture of reading in remote rural areas.

The Rural Library Connectivity project aims to bridge the digital gap in the rural areas. This infrastructure provides free public access to the internet to contribute to rural development and to support people in rural areas. The 21 communities/ libraries benefited from this project in the year under review are listed below.

Library	Municipality
Merweville	Beaufort West
Bettie Julius	Bergrivier
Kurland	Bitou
Zweletemba	Breede Valley
Bredasdorp	Cape Agulhas
Lamberts Bay	Cederberg
Paarl	Drakenstein
Pacaltsdorp	George
Melkhoutfontein	Hessequa
Calitzdorp	Kannaland
Klawer	Matzikama
Friemersheim	Mossel Bay
CJ Langenhoven	Oudtshoorn
Zwelihle	Overstrand
Klaarstroom	Prince Albert
Laingville	Saldanha Bay
Kayamandi	Stellenbosch
Darling	Swartland
Swellendam	Swellendam
Caledon	Theewaterskloof
Wolseley	Witzenberg

Internet costs and services are paid for and maintained at 80 sites across the Western Cape. Transfer payments were made in three tranches as scheduled into the accredited accounts of the municipalities. An amount of R7 496 000 was used for personnel and operational costs of the unit managing the grant and centrally managed projects such as ICT [information and communication technology], as well as the procurement of library material.

Monthly expenditure reports were submitted on a standard template by all 25 municipalities. Monitoring visits to municipalities were undertaken to monitor compliance in terms of signed memoranda of agreement and business plans. Most outputs were achieved. In instances where targets were not met, this was due to the municipalities negotiating changes in their business plans. The allocated amount of R48 694 000 was spent.

Performance indicators and targets

Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
1.1	Number of staff appointed at public libraries	313	322	292	The City of Cape Town has 28 vacancies due to the permanent appointment of Conditional Grant staff. In Saldanha Bay Municipality, provision that was made in the 2011/12 business plan to employ two staff members was put on hold and the funds re-allocated towards building the new Vredenburg Library.
1.2	Number of mobile book trolleys established	5	7	6	-

Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
1.3	Number of libraries with Internet access	60	81	80	-
1.4	Number of libraries provided with ICT infrastructure	20	21	21	-
1.5	Number of library materials purchased	26 360	21 300	31 878	Savings from ICT hardware (which was cheaper than anticipated) and personnel savings were used to purchase additional library material.
1.6	Number of library facilities established/ upgraded	-	1	1	-
1.7	Number of monitoring visits to municipalities by Conditional Grant unit staff	New indicator	56	56	-
1.8	Number of municipalities receiving transfer payments	New indicator	28	25	Transfer payments were effected to 25 municipalities of the Western Cape instead of 28 due to changes in the establishment of district municipalities (Extraordinary Government Gazette dated Friday, 25 February 2011). The library function of district municipalities (Eden, Central Karoo and West Coast) were transferred to local municipalities – George, Beaufort West, Cederberg and Matzikama respectively.
1.9	Number of maintenance projects supported at municipalities	New indicator	14	6	Only six maintenance projects were implemented by municipalities. The rest will be finalised by June 2012. Oudtshoorn Municipality cancelled two maintenance projects.
1.10	Number of office equipment projects supported at municipalities	New indicator	15	6	A project in Vredenburg was delayed as the library is still under construction. Oudtshoorn Municipality cancelled office equipment projects. The rest of the projects will be finalised by the end of June 2012.
1.11	Number of upgrading projects supported at municipalities	New indicator	9	1	Municipalities will finalise upgrading projects by the end of June 2012.

Mass Participation Programme Grant: R42 964 000

The financial year 2011/2012 marks the 7th year of DORA Conditional Grant funding. The purpose of the grant is to ensure that the department is able to facilitate sport and recreation participation and empowerment within schools, clubs and hubs in partnership with relevant stakeholders.

The Department received a grant allocation of R42 964 000 intended for the Siyadlala Community Mass Participation Programme (SCMPP), the School Mass Participation Programme (SSMPP), and the Legacy Programme, which included the Club Development Programme (CDP).

Legacy: Club Development Programme

Performance indicators and targets

Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
1.1	Number of clubs established	-	50	50	-
1.2	Number of clubs maintained	210	315	315	-
1.3	Number of Basic Sport and Recreation and Administration courses presented	2	24	27	There was an increase in demand from clubs, so more courses were held.
1.4	Number of sport-specific coaching courses presented	15	24	24	-
1.5	Number coaches/ technical officials courses held/ presented	609	24	24	-
1.6	Number of athletes participating in the club development programmes and activities on a weekly basis	5 992	8 000	8 018	-
1.7	Number of clubs provided with equipment and clothing	217	315	315	-
1.8	Number of service-level agreements concluded with provincial sport federations and municipalities	6	18	18	-
1.9	Number of federation liaison persons appointed	-	20	18	When appointing the liaison officers, SAFA nominated employed officials, which is not in line with policy. This created delays which meant the target could not be reached.
1.10	Number of co-ordinators appointed	7	8	8	-

Siyadlala Community Mass Participation Programme

In order to deliver its mass participation programme, Recreation has established MOD [Mass participation; Opportunity and access; and Development and growth] Centres for skills development. Currently, there are 70 MOD Centres throughout the Western Cape made up as follows:

- 49 High School MOD Centres;
- 8 Community MOD Centres;
- 5 Farm Worker MOD Centres; and
- 8 MOD Recreation Centres.

Performance indicators and targets

Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
1.1	Number of participating centres	New indicator	70	70	-
1.2	Number of participating hubs/ circuits/ wards	New indicator	50	49	-

Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
1.3	Number of co-ordinators trained as coaches	New indicator	200	292	Cost-saving measures were introduced by decentralising the training within each district, which allowed for more persons to be trained.
1.4	Number of co-ordinators trained in office and/ or sport administration	New indicator	200	203	-
1.5	Number of co-ordinators trained as technical officials	New indicator	110	119	-
1.6	Number of co-ordinators trained in life-skills	New indicator	200	231	Cost-saving measures were introduced by decentralising the training within each district, which allowed for more persons to be trained.
1.7	Number of co-ordinators trained in event management	New indicator	110	113	-
1.8	Number of festivals and events held	New indicator	80	82	-
1.9	Number of co-ordinators appointed	New indicator	200	167	The intended number of sport assistant appointments was reduced as a result of the budget review at national level.
1.10	Number of co-ordinators for whom clothing has been procured	21	200	167	The intended number of sport assistant appointments was reduced as a result of the budget review at national level. This resulted in a smaller clothing requirement.
1.11	Number of centres supplied with sport and recreation equipment	New indicator	70	70	-

School Sport Mass Participation Programme

To deliver its mass participation programme, the School Sport sub-programme has established MOD Centres for skills development through modified, sport-specific and sport specialisation activities. Currently, there are 106 of these MOD Centres in the Western Cape comprising:

- 98 Primary School MOD Centres; and
- 8 SHARP [School sport; Health promotion; Advancement through Recreation Programmes] Centres.

The coaches who execute the skills development programmes at the MOD Centres are given the opportunity to complete various accredited courses, so that they are qualified with at least a Level "O" qualification in the codes practised by the athletes at a MOD Centre. The talent identification system ensures that athletes with potential are selected for further training at the district-based SHARP Centres. Here they are exposed to training with coaches who are accredited with at least a Level 1 certificate in the relevant code(s).

Performance indicators and targets

Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
1.1	Number of participating schools/ centres	106	155	106	The intended roll out could not take place due to the budget review at a national level.
1.2	Number of participating circuits	49	49	49	-
1.3	Number of sport assistants/ educators trained	204	294	294	-
1.4	Number of district-based talent identification festivals held	16	32	32	-
1.5	Number of province-based talent identification festivals held	2	2	2	-
1.6	Number of sport assistants for whom equipment and/or clothing has been procured	204	294	196	The intended number of sport assistant appointments was reduced as a result of the budget review at a national level.
1.7	Number of sport assistants/ educators trained as Level "O" and/ or Level 1 coaches in at least six sport codes	204	294	566	Cost-saving measures were introduced by decentralising the training within each district, which allowed for more persons to be trained.

Expanded Public Works Programme Incentive Grant for Provinces: R4 000 000

During 2011/12 the Department embarked on the implementation of projects geared towards the creation of meaningful work opportunities for beneficiaries with funds allocated for projects within the Environmental and Culture Sector of the EPWP. Ten EPWP projects were initiated and 152 work opportunities at 27 locations were established during the year under review. Of these, 45 were work opportunities for women, 121 youth benefitted and 4 work opportunities were created for disabled persons.

The Arts and Culture component of the Department conceptualised four projects. These programmes were a first in the Western Cape and included the empowerment of youth in arts management and administration (Creating Cultural Conversations) in Oudtshoorn; the making and playing of indigenous music instruments in Mbekweni, Paarl; a craft project utilising waste materials in George; and the maintenance of initiation sites in the Bitou and Knysna municipalities. The beneficiaries of the arts management and administration programme have been requested by the municipality of Oudtshoorn to manage cultural events on a regular basis. The Absa Klein Karoo Nasionale Kunstefees (KKNK) contracted the beneficiaries of the Creating Cultural Conversations programme to act as masters of ceremonies as well as to co-ordinate cultural performances at certain programmes of the Festival.

The Museum Service also managed a number of EPWP projects during the year.

- With the approval of the GRAP [Generally Recognised Accounting Practice] 103 audit standard, it became imperative that museum collections be prepared for the implementation of this audit standard in 2012/13. The EPWP project assisted nine affiliated museums to audit their collections by providing human resources and technical support. It also created the opportunity to digitise the museum collections. The Museum Service's Collections Manager facilitated training at all nine museums and beneficiaries participated in a week-long intensive digital photography course in March 2012. The project also supports the implementation of the collection audit plans at the Cape Medical Museum, Simon's Town Museum, Stellenbosch Museum, Worcester Museum, Caledon Museum, Drostdy Museum in Swellendam, the Bartolomeu Dias Museum in Mossel Bay, the George Museum and the CP Nel Museum in Oudtshoorn.
- The maintenance and restoration of historic buildings and gardens that house affiliated museums was another EPWP project implemented by the Museum Service. Most affiliated museums are

housed in buildings that are either declared provincial heritage sites or otherwise protected under the National Heritage Resources Act, 1999. Due to the paucity of financial resources and restoration skills, most museum buildings are in dire need of maintenance. The project targeted the needs of the Simon's Town Museum, Worcester Museum and Hout Bay Museum.

- Recording oral history related to the sites and icons of our struggle and our freedom targeted specific suburbs on the Cape Flats, especially Mitchells Plain, Khayelitsha, Gugulethu, Bonteheuwel, Athlone, KTC and Langa. The project involved the collection of oral testimonies of people who had a connection with associated sites and in so doing, collected previously neglected histories and stories which do not yet form part of any archive or museum collection. This project also highlighted the Department's commitment to transforming our heritage landscape and contributing towards social inclusion.
- The EPWP heritage tourism project provided assistance to 18 affiliated museums to appoint beneficiaries to assist the governing bodies to enhance visitor and education services. The affiliated museums targeted were those with a small staff complement or, in the case of local museums, museums where the Department does not provide any staffing. The project supports the draft national Rural Tourism Strategy to improve the lives of people living in rural areas through the development of a rural tourism economy. Transfer payments were made to 18 affiliated museums for the implementation of the EPWP heritage tourism project.

The EPWP provided an ideal opportunity to digitise all records of the former National Monuments Commission, National Monuments Council, the South African Heritage Resources Agency and Heritage Western Cape as well as certain collections in the Western Cape Archives and Records Repository. It is estimated that some 15 576 files will form part of the initial digitisation programme as well as photographic collections and other records. These digitised documents will be available on the databases of HWC and the Archives. By the end of the financial year, 1 112 heritage files had been scanned and captured on the HWC database. The Hopkins, Coburn and Green Photograph Collections in the Archives were targeted to make them accessible to researchers for the first time. By the end of the year, 4 504 photographs had been digitised.

In co-operation with the Department of Health, the Department initiated a ground-breaking interpreting project at five provincial hospitals in Cape Town to improve communication between health practitioners and patients. The EPWP project flowed from research that was conducted by the Western Cape Language Committee in 2008 on language practices at hospitals in the province. The research report recommended that interpreters be trained to assist with communication in hospitals and health facilities. These interpreters would form a "communication bridge" between people who are not fluent in the dominant language(s) of the Western Cape that are used in public hospitals and clinics. In addition, interpreting would require a fair amount of cultural brokerage to communicate messages effectively between patients and health practitioners. An intensive training programme was presented by the Interpreting Training Unit of the Stellenbosch University to the beneficiaries who became community interpreters at the health facilities. Lecturers of the Department of Psychology also assisted with preparing the beneficiaries for this work. Communication between patients and health personnel in psychiatric hospitals and at the Mowbray Maternity Hospital improved significantly since the implementation of the project. The success of this project is highlighted by the fact that, of the 15 beneficiaries appointed initially, one has accepted a permanent position at the new Khayelitsha Hospital, one received a bursary to be trained as a nurse, and 12 are to be appointed on contract in the Department of Health and will receive further training. Language Services will continue to monitor their progress and their interpreting skills development.

Earmarked Allocation: Support to Arts and Cultural Organisations: R8 500 000

To expand the development, promotion and preservation of the arts, earmarked allocations were made to capacitate seven arts organisations, i.e. Cape Town Opera, Cape Philharmonic Orchestra, Jazz Art, Dance for All, the Baxter Theatre, WECCMA [Western Cape Choral Music Association] and Cape Town City Ballet. Although the component aspired to fund 80 organisations, the number of grants is dependent on the extent of applicants' compliance with the requirements and the nature and quality of proposals they submit. An independent panel adjudicated the applications and made

recommendations as to who should be funded. A total of 236 organisations applied but only 65 organisations were able to meet the adjudication process criteria and received transfer payments. The funding for WECCMA was channelled through the Cape Philharmonic Orchestra (CPO) in terms of an agreement which would see the CPO rendering assistance and capacity building.

Name of Institution	Amount Transferred R
Cape Town City Ballet	1 500 000
Dance for All	1 000 000
Cape Philharmonic Orchestra	1 500 000
Cape Town Opera	1 700 000
Baxter Theatre	1 044 481
Jazzart	1 000 000
Dance for All (Woelag)	450 519
Cape Philharmonic Orchestra (WECCMA programme)	305 000
Total	8 500 000

2.1.12 Capital investment, maintenance and asset management plan

Asset management

The Department was originally required to deal with library material as assets for the 2011/12 financial year instead of reporting it as inventory in the Annual Financial Statement.

The following steps were taken to comply with abovementioned requirement:

- A 100% stocktake of library books was undertaken at 358 provincial and public libraries involving more than 6.3 million books. This exercise was concluded successfully and the Department is currently investigating the whereabouts of the books that could not be established at the time of the stocktaking.
- An Asset Management Policy pertaining to library material was approved and will be implemented in the new financial year.
- A draft Standard Operating Procedure manual is currently being considered by the Department and will be implemented together with the Asset Management Policy.

Meanwhile, National Treasury has postponed the requirement that library materials be reported as assets until the 2012/13 financial year. The Department has thus decided to report library materials as inventory for the 2011/12 financial year.

The Department experienced a spate of break-ins at the Worcester Museum during the latter part of the year under review. Most of these break-ins resulted in the theft of metal from the buildings and other infrastructure from the facility. Ongoing discussions with both the Department of Community Safety and the South African Police Service resulted in the development of a security plan that is being implemented on a phased basis. The Department reprioritised its budget to ensure that the most vulnerable sections of the six-foot perimeter fence of the 14 ha site could be reinforced with razor wire security fencing. It became clear during the discussions with the relevant authorities that the observed increase in crime at the museum is a reflection of the situation in the greater Worcester area and is tied to substance abuse and gangsterism. Plans are in place for the remaining section to be upgraded during the next financial year.

The alarm system at the Worcester Museum has been upgraded and measures have been implemented to tighten security at other museums.

Maintenance

All property asset maintenance is performed by the Department of Public Works and Transport in terms of a three-year DCAS User Asset Management Plan. The Department of Cultural Affairs and Sport incurred no property asset maintenance expenditure during the financial year under review.

2.2 Programme performance

The activities of the Department of Cultural Affairs and Sport are organised in the following programmes:

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

2.2.1 Programme 1: Administration

Purpose

To conduct the overall management of, and administrative support to, the Department.

Strategic objectives

- To manage and render effective and efficient strategic administrative services to the Department, including public entities;
- To render secretarial, logistical, administrative/ office and parliamentary liaison support;
- To institutionalise an effective Financial Management Improvement Programme (FMIP); and
- To manage and translate policies and priorities into strategies within the Department of Cultural Affairs and Sport.

Performance indicators and targets – achievements not related to service delivery targets

- Business continuity plans were developed and approved for all offices of DCAS to outline the general procedures to be taken in the event of a serious disruption (or the treat of one) affecting the operations of the Department.
- The Boland Regional Sport Office was relocated to more suitable premises at no. 11 van der Lingen Road, Paarl to make the office more accessible to the public and to more effectively promote the business of the Department.

Sub-programme 1.1: Office of the Minister

Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
1.1.1	3-day turnaround time responding to all documents submitted to the office and correspondence addressed to the Minister	5 days	3 days	3-7 days	-

Sub-programme 1.2: Corporate Services

Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
1.2.1	Developed/ implemented/ maintained a capacitating framework for finance staff	1	3 days	3-7 days	-

Sub-programme 1.3: Management Services

Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
1.3.1	Implementation of service delivery initiatives in line with Batho Pele	8	6	6	-
1.3.2	Number of evaluations conducted (monitoring and evaluation related)	3	3	3	-

2.2.2 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.

Strategic objectives

- To advance artistic disciplines and cultural activities so that they become 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 over which the Department has oversight, 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 Province through the affiliated museum services and affiliated heritage institutions;
- To promote multilingualism, redress past linguistic imbalances and promote the development in the Western Cape of the previously marginalised languages, as well as of South African Sign Language; and
- To foster activities that could contribute to nation building and transformation.

Performance indicators and targets – achievements**Management**

A report on the roll-out of the Expanded Public Works Programme appears above under paragraph 2.1.11: Conditional grants and earmarked funds.

The promotion of arts, culture and heritage tourism contributes to economic development, showcases Western Cape talent, and celebrates our heritage, both in the Cape Metro area as well as in rural areas. Transfer payments were made to a number of organisations to achieve these aims.

- At the 2011 ABSA KKNK in Oudtshoorn, the winner of the 2011/12 Eden District Drama Festival – the Kairos Drama Group from Heidelberg – was afforded the opportunity to stage its production *Up in Smoke*, and two interns in arts administration were afforded the opportunity to work on festival preparations.
- Support to the Cape Town Carnival (a street carnival that took place on 24 March 2011 on the Fan Walk in the city) provided a platform for showcasing emerging artists identified by the Department at a major event.
- The Griqua National Council received support for festivities to celebrate the declaration and unveiling of a plaque declaring Ratelgat near Vanrhynsdorp as a provincial heritage site. An education programme will be rolled out to ensure that the site is protected for future generations and managed in line with the norms and standards set by Heritage Western Cape.
- The South Atlantic Arts and Culture Trust received support to host a free jazz concert on Greenmarket Square during the Cape Town Jazz Festival at the end of March 2012. This provided local bands and artists with opportunities to perform alongside established national and international performers.
- During *Die Burger Suidoosterfees* held in February 2012, a rural drama group from Beaufort West received support to stage its production and three interns were given the opportunity to gain hands-on experience of preparing for such an event.
- Three interns gained arts management and events management experience as well as technical skills during the Cape Town Festival that took place in March 2012 in Bellville and environs. The Department also assisted emerging dancers and musicians to perform at the Festival.

To reward excellence and acknowledge the contributions made by individuals and organisations within the broader cultural affairs arena in 2011, 22 recipients and representatives of institutions or organisations from across the Western Cape attended the annual arts, culture, museums, heritage, geographical names, libraries, language and archives award ceremony.

2010/11 ANNUAL ARTS, CULTURE, MUSEUMS, HERITAGE, LANGUAGE, LIBRARY AND ARCHIVES AWARDS	
Category	Recipient
Arts and Culture	
Contribution to visual arts	Faiqah Abrahams, Cape Town
Contribution to performing arts: Dance	Edmund Thwaites, Cape Town
Contribution to performing arts: Drama	Zip Zap Circus School, Cape Town
Contribution to performing arts: Music	Music van der Caab Heritage Development, Cape Winelands District
Contribution to crafts	Frik van Jaarsveld, Vanrhynsdorp
Contribution to promoting disability in the arts	South African Circle of Dance, Cape Town
Contribution to the preservation and promotion of an indigenous art form	Intsika Yamanyange, Philippi, Cape Town Bitterfontein Riel Dance Group
Museum Services and Museums:	
Museum of the Year in the Western Cape	The Whale House, Old Harbour Museum, Hermanus
New Museum Project of the Year in the Western Cape	New exhibitions "People of Beaufort West" and "Christiaan Barnard – heart transplant pioneer", Beaufort West Museum
Heritage Resource Management	
Contribution towards public awareness and/or documentation of heritage resources in the Western Cape	Johan Klaasen, Arniston
Contribution towards the promotion of an archaeological (including rock art and management), paleontological or meteorite project in the Western Cape	Yvonne Viljoen of the Cederberg Rock Art group of the Western Cape branch of the South African Archaeological Society
Language Service	
Promotion of multilingualism through the official languages	Dr Michael le Cordeur, Wellington

2010/11 ANNUAL ARTS, CULTURE, MUSEUMS, HERITAGE, LANGUAGE, LIBRARY AND ARCHIVES AWARDS	
Category	Recipient
Geographical Names	
Contribution towards the standardization and public awareness of geographical names in the Western Cape	Elsworth McPherson, University of the Western Cape
Library Service	
Public Library of the Year in the Western Cape	Rocklands Library, Michells Plain, Cape Town
Public Library of the Year: Best children's service	Drakenstein Public Library
Archive and Record Management Services	
Contribution towards the marketing of archival services and resources	Sebastiaan Pistor, Robben Island International Historical Society
Ministerial Awards	
Outstanding achievement of a women in arts, culture, heritage, language, libraries, museums and archives	Rhodé Snyman, Operational Manager, Absa KKNK
Outstanding achievement of a youth in arts, culture, heritage, language, libraries, museums and archives	Brandon Phillips, Winner of the national 2010 Len van Zyl Conductors' Competition and member of the Cape Philharmonic Orchestra
National and international contribution in the arts, culture, heritage, language, libraries, museums and archives	Prof. Jan du Plessis and Prof. Christo Viljoen for their English/Afrikaans Dictionary on Space Terminology, Stellenbosch
Lifetime achievement in the arts, culture, heritage, language, libraries, museums and archives	Prof. JC (Kay) de Villiers, Chairperson, the Cape Medical Museum, Cape Town

Arts and Culture

During the 2011/2012 financial year, the Arts and Culture component has followed a long and arduous quest to support the emergence of inclusive communities in which all individuals: 1) have the opportunity to develop their talents; and 2) use these talents to make a productive contribution to society. This drive was fuelled by the commitment and dedication of staff to give expression to the five strategic thrusts of the Department: partnerships; talent development; creating opportunities; social inclusion; and massification. The purpose of their efforts is to attain the strategic objective of advancing artistic disciplines and cultural activities in order to support the emergence of viable opportunities.

Through the provision of departmental support, promising artists were enabled to take their arts to the next level – from recreation to an instrument for self-expression from which they can also receive direct economic benefit.

An intergovernmental approach was adopted with the City of Cape Town to draw up and adopt a Western Cape Provincial Initiation Framework and have it approved by the Minister. The framework allocates specific sites to the various initiation forums and is the basis for local-level monitoring of the EPWP initiation programmes in the municipalities of Bitou and Knysna. Training of carers has resulted in safer practices during the initiation season and no fatalities were reported during this period. Training provided in terms of this framework has led to improved initiation practices, the utilisation of trained practitioners, and collaboration between community members, community structures and government.

The collaboration with Artscape Theatre and Baxter Theatre has enabled rural productions to be showcased on the professional stage. This has given rural artists exposure to professional practitioners who presented training in script and drama development, as well as training in the technical aspects of sound, lighting and stage management. These initiatives enhanced the capacity of amateur community theatre practitioners, enabling them to achieve a professional level of practice. Two rural artists were afforded the opportunity to audition for the television series *7de Laan*, and later make guest appearances on this show. A rigorous training process has resulted in improved theatrical standards. A notable achievement in this regard was the staging of four productions at the *Die Burger* Suidoosterfees in February 2012 and a further four productions at the Zabalaza Drama Festival at the Baxter Theatre in March 2012. Of the 21 productions at the Zabalaza Festival, three beneficiaries of the departmental initiative were nominated for awards, namely best actor, best actress and best supporting actress. The impact of these interventions has been an elevated level of enthusiasm and morale among the artists and the communities in which they reside.

The activities of the component have been in keeping with the framework aimed at creating opportunities whilst developing and nurturing talent. This focus has deepened the work of the Department within communities and all planned goals have come to fruition. An underlying success factor is applying a research-based holistic and integrated approach to conceptualising Arts Week in the Central Karoo region. This departmental intervention aimed to build the artistic and organisational capacity of communities in the Central Karoo, including Merweville, Prince Albert, Murraysburg, Laingsburg and Beaufort West. Arts Week introduced a new art form to the area, namely stand-up comedy. This has enabled a group of comics who previously used their talents simply to entertain the people around them to attain a measure of economic benefit from their comedic skill.

The close working relationship between the Department, the *Die Burger* Suidoosterfees and Zabalaza played a leading role in identifying, promoting and nurturing talent in marginalised rural communities in the Central Karoo. This initiative mobilised resources from the private sector, local government, local printed media and Radio Leeu Gamka to enable good arts and culture work to take place in local communities. One of the key impacts of this intervention is ongoing close working relationships between stakeholders in the region. The myriad initiatives and programmes laid the groundwork for the economic and social development of the arts within the Central Karoo.

The mosaic workshops held in Laingsburg and Plettenberg Bay are a further demonstration of how a skill in craft can be acquired, developed and later become an economic driver in communities. Participants in this programme were exposed to product development and marketing in this art form. The items produced were utilised as gifts for the Annual Awards ceremony, an event organised by the Department to acknowledge the contribution of artists and practitioners in the arts, culture, heritage, language, libraries, archive and museum fields. The participants trained through this programme are currently sharing the skill they learned with schools in the region after hours.

The Creative Spaces programme is a partnership with Metrorail in terms of which the arts are showcased in an open public space at the Cape Town Station. This attracted great interest from commuters and was an attempt by the component to move away from the notion that the arts are confined to theatres and auditoriums. It further paved the way for the component to advertise its events in the weekly newsletter *The Blitz* and it created an opportunity for the work created in the literary arts programme to be displayed in train coaches.

Experience from the year under review has shown that communities are not only interested in the recreational value of the arts, but are seeking the tools they need to further grow and develop their skills and expertise. The Department has responded by organising more specialised training for smaller groups. Examples include master classes in music presented by the South Atlantic Arts and Culture Trust as well as workshops on recording, marketing, copyright and networks within the music fraternity. The component facilitated twinning programmes to bring together more and less well-resourced organisations, and it continued its internship programme.

Training and skills development ranged from holiday programmes in the art of magic to puppetry and drama as well as training in visual arts. The number of organised events exceeded the planned target. This was a result of more partners being willing to collaborate and contribute human and financial resources once they saw the impact and value of the component's initiatives within communities.

The Kaapse Klopse Karnaval is one of the key cultural tourism attractions and major cultural events in Cape Town. It consists of a number of street marches and competitions held by various organisations including the Minstrels, Nagkore (Malay Choirs) and Christmas Choirs. The Department contributed a total amount of R1 999 931 for these events. Of this total, and in order to co-ordinate the procurement and arrangements for transport of participants for the Second New Year Klopse Karnaval and other marches, the Department procured transport and medical stand-by services at a cost of R1 034 135, and overcame a number of challenges experienced in previous years. None of the participating boards expressed any dissatisfaction. In fact, they complimented the Department for its professional and transparent handling of the process. In addition, the Department made a financial contribution towards the competitions preceding the street marches.

The craft programme was given media coverage in *Die Burger* and on the television programme *Pasella*.

Museum Service

The year under review was characterised by numerous achievements that made a significant contribution to the delivery of museum services in the Western Cape. Some notable achievements are described below.

- *Draft Western Cape Museum Policy*: As mentioned in the policy section above, the Minister for Cultural Affairs and Sport launched the Draft Western Cape Museum Policy in February 2012.
- *Proclamation of a new province-aided museum*: In February 2012 the Western Cape Cabinet approved the proclamation of the Lwandle Migrant Labour Museum as a province-aided museum. This is the first new museum to enter the system since 1994. The museum theme of migrant labour brings a new dimension to the Museum Service and provides an opportunity to promote new and inclusive histories to new audiences. The museum received a pro rata subsidy from the Department and two posts at the museum have been funded via new staff establishment in the Department.
- *Symposia of representatives of governing bodies and heads of museums*: The Museum Service held its annual symposium in June 2011. This event provides opportunity for management of the Department to interact with the chairpersons of the governing bodies of the 28 affiliated museums and museum managers on a range of issues of concern to the sector. An additional symposium was held in February 2012 to launch and discuss the draft Western Cape Museum Policy and to begin to consider transitional arrangements for affiliated museums.
- *Security improvements at the Worcester Museum*: Due to major security challenges at Worcester Museum, the Department improved security at the site. This included the upgrading of the alarm system and installation of razor wire in areas that were identified by the Department of Community Safety as being particularly vulnerable. Security at the museum remains a major concern.
- *Travelling exhibitions*: The Museum Service launched a new travelling exhibition focusing on the use of medicinal plants in society. This exhibition promotes biodiversity and conservation of medicinal plants in the Western Cape. It is fitting that the exhibition was launched at Montagu Museum due to that museum's close association with promotion of knowledge about and use of medicinal plants. The exhibition was opened in May 2011 on International Museums Day by Dr Ivan Meyer, the provincial Minister responsible for Cultural Affairs and Sport.
- *New permanent exhibition at the Togryers Museum in Ceres on, inter alia, the history of forced removals, the Nduli Settlement and resistance politics history of the town*: The Museum Service researched and mounted a permanent exhibition to address the lack of information about the stories of previously disadvantaged communities in Ceres, primarily the contribution of black African and coloured people to the socio-economic and political development of the town. This exhibition presents oral accounts of the early history of Sakkiesbaai, as well as the economic contribution of the fruit production and processing industry which is historically associated with the town. It also presents information about forced removals and the impact of apartheid legislation in Ceres, as well as the liberation and resistance politics history of the area. The exhibition was funded by the National Heritage Council. The project created job opportunities and training for three previously unemployed youths. The exhibition opened on 20 October 2011 and the education booklet *Recording Your Community History: Nduli, a Case Study* was launched at the event.
- *New permanent exhibition at Beaufort West Museum: People and religion in Beaufort West*: The contents and the exhibitions of the museum have been transformed through the development of a permanent exhibition that informs and educates visitors about the history of the Beaufort West's Dutch Reformed Mission Church and its congregation. The establishment of a community-based database containing local history, genealogy and photographs is a part of the project and will be expanded by the museum in collaboration with the people of Beaufort West.
- *Artefact of the Month Project*: This new initiative of the Museum Service is an opportunity for affiliated museums to display new or seldom-exhibited artefacts or small collections. A new exhibition is usually presented each month, which brings back visitors who are familiar with the

museum's permanent exhibitions. The museums try to make the experience interactive by exhibiting strange artefacts and asking the public what they believe the purpose or relevance of the artefact to be. This approach has particular appeal for younger audiences.

- *Education programme development at affiliated museums:* During the 2011/12 financial year the Museum Service developed four new education programmes for affiliated museums and learners. These programmes provide support for the National Curriculum Statement outcomes and position museums as centres of learning. The programmes proved to be very popular with educators and learners alike and affiliated museums reported a marked increase in the number of participants during the year under review to 36 750, of which 15 564 were at provincial museums. A highlight from these four educational programmes is the National Heritage Council-sponsored booklet *Recording Your Community History: Nduli, a Case Study*. The booklet supplements the formal learning process in that it provides learners, researchers, and community and heritage activists with guidelines for recording the history of their communities. This serves as a tool for redressing past imbalances in the way museums recorded the history of a place and its people. The other three programmes were: the Nobel Square education programme; a programme on medicinal plants; and an educational programme on the architecture of George to commemorate the establishment of the town 200 years ago.
- *Sites of struggle and freedom in the Western Cape (cultural tourism routes):* In his 2010/11 budget speech, Minister of Cultural Affairs and Sport Dr Ivan Meyer announced that the Museum Service would compile an electronic database of sites that relate to the struggle for freedom in the Western Cape. The Museum Service conducted a research project to identify and document sites with special significance of this nature in various communities. Each entry consists of an illustration, a physical address and a brief historical narrative text about the site. Sites covered in this document vary from war memorials, monuments, battlefields, buildings, streets, and sites of forced removals and political conflict. This was the first phase of the project and it is expected that the list of sites in the Western Cape will be expanded over time. The information is currently being translated and will be posted on the Department's website in all three official languages.

Heritage Resource Management and Geographical Names Services

Heritage Resource Management Service

The primary role of Heritage Resource Management Service is the provision of professional, administrative and technical support to Heritage Western Cape – the provincial heritage resource management authority.

The department, in collaboration with HWC and in the spirit of advancing Provincial Strategic Objective 8: "Civil participation and inclusion", arranged a commemoration of Slave Emancipation Day on 1 December 2011. Events were held at the Elim and Pniel Mission Settlements which embody both tangible and intangible heritage associated with the emancipation of slaves. In addition churches and other institutions across the province were urged to ring their bells at 12 noon on Emancipation Day. It is intended that this will be an annual event and it is expected that the number of participants will steadily grow from the promising start that was made in 2011.

Staff are also responsible for the production and distribution of pamphlets to promote recently declared provincial heritage sites, i.e. Community House in Salt River, Cape Town (a symbol of the collective spirit of the mass labour movement that campaigned against apartheid) and Ratelgat (an important Griqua heritage site near Vanrhynsdorp).

Geographical Names Service

The year under review saw the first full year during which a process of investigation of the origins and background of geographical names in the province was undertaken on a sustained basis. This review process is required to verify the accuracy of the spelling and the language use of existing geographical names and ascertaining the origins of these names. Work was undertaken by a single researcher who was able to review 405 names over the course of the year.

The current Western Cape Provincial Geographical Names Committee (WCPGNC) was appointed in the course of the previous financial year. Its legal mandate comes from the South African Geographical Names Council Act, 1995 (Act 59 of 1995). The Committee is an advisory body to the Minister of Cultural Affairs and Sport and to the National Geographical Names Council. It met three times during 2011/12. Aside from meetings, members of the WCPGNC have played an important role by communicating the objectives of the Act to municipalities.

During the course of the year, workshops were held in each district municipality and within the Cape Metro to introduce local authorities to the provisions and applicability of the Act within their areas of jurisdiction. Workshops at district level were attended by representatives of local municipalities.

Language Service

The Language Service consists of two units, i.e. the Language Policy Unit and Translation and Interpreting Unit.

The Language Policy Unit is primarily responsible for ensuring that the Western Cape Language Policy is implemented. It is also responsible for the management and execution of the professional, technical and administrative duties of the Western Cape Language Committee. Significant achievements during the year under review are described below.

- *Rendering support services to the Western Cape Language Committee in terms of the Western Cape Provincial Languages Act 13 of 1998:* The Language Committee met on 25 March, 17 August and 16 November 2011 and again on 26 March 2012. On 20 February 2012, the Committee celebrated International Mother Language Day by convening a day-long conference entitled “The State of Multilingualism in the Western Cape”. The event was addressed by dignitaries, academics and language experts.
- *Ensuring the equal status of the three official languages of the Western Cape:* This is done through a number of initiatives described below.
 - *The Provincial Language Forum (PLF):* The PLF consists of language practitioners employed in Western Cape Government departments. It was established by the Department of Cultural Affairs and Sport in 2006 to assist with ensuring the effective implementation of the provincial Language Policy. In addition to language practitioners from provincial government departments, the PLF includes representatives from two municipalities (Eden District Municipality and the City of Cape Town), the Provincial Legislature, national Parliament and the provincial office of the Pan South African Language Board. The Provincial Language Forum meets bi-monthly to discuss language-related matters of mutual interest; to work on terminology development; to share and find solutions to problems faced by language practitioners; and to undergo skills development and training by specialists. On 30 September 2011 International Translation Day was celebrated by the PLF in partnership with the South African Translators’ Institute (SATI).
 - *Terminology development:* Meetings of the PLF included terminology development sessions for isiXhosa and Afrikaans as a standard item on the agenda. These sessions were used to ensure the standardisation of terms used within the Western Cape Government and to discuss practical difficulties with regard to translation and editing experienced by language practitioners in performing their duties. An Afrikaans style guide for government departments was drawn up and isiXhosa terms have been incorporated into a database that will be launched soon.
 - *Professional skills development:* The PLF served as a basis for: providing interpreter training; gaining access to institutions; creating an environment for language practitioners to hone their interpreting skills; providing a forum in which experts in the field of simultaneous interpreting can give talks on challenges facing the profession; and sharing information on interpreter training courses. The Forum also provided information on translation and editing courses as well as workshops through tertiary institutions and language specialists of the Western Cape in an ongoing attempt to ensure the delivery of professional language services to provincial government departments.

- *Multilingual signage*: Language Services implemented an ongoing project on multilingual signage in the various provincial departments. The project is rolled out through the members of the Provincial Language Forum – language practitioners in each department take responsibility for the implementation of the project in their own departments.
- *isiXhosa Book Clubs*: In order to promote a reading culture in the Western Cape, the Department has since the beginning of 2008 been working to combat the problem of poor reading in isiXhosa. The biggest challenges identified were the lack of awareness and insufficient appreciation of the importance of reading. The members of the isiXhosa book clubs consisted of learners, elders and unemployed youth who were willing to join reading clubs. The aim was to support the emergence of literate communities and to assist communities to accept responsibility for and take ownership of these book clubs. This is expected to empower all individuals who have access to the reading clubs. The clubs are currently in their second phase of development with the focus falling on effective advocacy and having strong and positive working relationships with the other stakeholders, especially senior citizens.
- *XhosAfrika Network*: A new civil society initiative centring on language was established in the Western Cape in 2011. Called the XhosAfrika Network, its vision is to promote multilingualism, with the aim of increasing the footprint of isiXhosa and Afrikaans in the public domain. The XhosAfrika Network promotes the working together of two language groups, namely isiXhosa and Afrikaans, as well as the enhancement, further development and usage of isiXhosa to support the production of knowledge, the creation of wealth, and the development of self-esteem. The network consists of government officials, representatives of NGOs, government departments, universities, language development entities, publishers and language practitioners.
- *Sign Language Communication Clubs*: The Language Policy Implementation Unit offered SA Sign Language practice sessions at Noluthando School for the Deaf in Khayelitsha. The participants comprised teachers as well as the parents and guardians of the Deaf children attending Noluthando School. The objectives of the project included developing SASL as a previously marginalised language, creating awareness of the needs of the Deaf community, and improving relationships through promoting linguistic diversity. Ten basic Sign Language practice sessions were planned for the financial year 2011/12. Nine practice sessions have taken place to date: on 25 August, 1 September, 8 September, 13 October, 20 October, 10 November and 1 December 2011, and on 2 February and 9 February 2012. The last session took place on 23 February 2012.
- *Nama Language Calendar*: Language Services developed a Nama calendar which was designed and printed at the beginning of 2011. This initiative was well received and Language Services went ahead with a second Afrikaans/ Nama/ Xhosa calendar for the 2012 calendar year. Due to space restrictions on the calendar, English does not accompany the Afrikaans and isiXhosa text. However, an Afrikaans/ Nama/ English version of the calendar is available on request.

The Translation and Interpreting Services Unit is responsible for the provision of language services (including translation, editing, proofreading and interpreting) to all the departments and public entities of the Western Cape Government in the three official languages. During the year under review, 638 documents were translated between Afrikaans, English and isiXhosa. The unit provided interpreting support services on 12 occasions.

Sub-programme 2.2: Arts and Culture

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
2.2.1	Number of structures supported	4	5 (District Cultural Forums supported)	5	-
2.2.2	Number of service level agreements concluded	1	2	3	The Department concluded an extra agreement with Metrorail.
2.2.3	Number of sponsorships/ bursaries awarded	New indicator	80	65	Although the component aspired to fund 80 organisations, the number of grants is dependent on the extent of applicants' compliance with the requirements and the nature and quality of proposals they submit. An independent panel adjudicated the applications and made recommendations as to who should be funded. A total of 236 organisations applied but only 66 organisations were able to meet the adjudication process criteria According to the transfer payment schedule, 65 organisations were funded via transfer payments.
2.2.4	Number of events organised	44	25	40	The collaboration with arts and culture stakeholders resulted in Zabalaza Festival and Baxter Theatre sponsoring the facilitation and adjudication services. The municipalities of Knysna and Hessequa sponsored the costs of the venue; sound and catering. This made it possible to hold a number of events not initially included in the activity plan. The Arts Week was initially planned only for Beaufort West. However, support in kind from the local municipalities made it possible to hold additional events in Murraysburg, Merweville, Prince Alfred Hamlet and Laingsburg.
2.2.5	Number of participants attracted	3 073	5 000	3 656	It was decided to focus efforts on identifying a core group of persons with the appropriate level of potential for specialised training to develop their skills from a development phase to a professional level.
2.2.6	Number of significant days hosted in the cultural calendar	1	2	2	-
2.2.7	Number of artists trained	147	50	102	More artists could be trained as a result of the partnership interest displayed by the Zabalaza Drama Festival and local municipalities in the Eden District. Collaboration with stakeholders enabled the costs of training programmes to be shared.

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
2.2.8	Number of cultural administrators trained	60	50	95	The Department completed a draft Initiation Framework in collaboration with the City of Cape Town. It worked with the City to jointly organise the Initiation Indaba in December 2011, prior to the beginning of the initiation season in December 2011. A collaboration with Artscape to present a training programme provided access to a broader group of participants, including administrators from rural communities.
2.2.9	Number of learnership/ mentorship programmes initiated	4	3	3	-
2.2.10	Number of performance programmes offered to developed acclaimed and upcoming artists*	New indicator	-	-	See note*
2.2.11	Number of programmes per facility	New indicator	1 programme at each of the 2 RDP Arts and Culture facilities	2	In column "Target for 2011/2012", it was specified that two projects would be implemented. Master Classes in music took place at Guga-Sthebe Arts Centre in Langa. Mosaic art products were designed and produced by crafters from the Eden District at kwaNokuthula Arts Centre in Plettenberg Bay.
2.2.12	Number of cultural activities hosted	New indicator	1	2	After the Initiation Framework was developed in collaboration with the City of Cape Town, the Initiation Indaba was held in partnership with the City.

* 2.2.10. The Department itself does not offer performance programmes, it provides transfer payments to a number of arts and culture organisations for the development of acclaimed and upcoming artists.

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
2.2.13	Transfer payment to the WCCC to capacitate it to execute its legal mandate	R100 000	R150 000	R150 000	-
2.2.14	Number of collaborations with professional organisations and institutions	11	6	8	More resources were made available, resulting in an increased number of collaborations between professional organisations and institutions and the smaller NGO sector.

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
2.2.15	The management, co-ordination and monitoring of plenary and subcommittee meetings and activities of the WCCC	18	19	12	The term of office of the previous WCCC ended in November 2011. The appointment of the members of WCCC was only finalised towards the end of the financial year and thus no meetings were held during the last quarter of the year.
2.2.16	Number of artists trained through funding of NGOs	554	300	722	Larger annual grants-in-aid (transfer payments) paid to a smaller number of NGOs on the basis of evidence of the quality of their training programmes meant there was a substantial increase in the number of artists who received training during the year under review.
2.2.17	Number of mentoring programmes initiated amongst funded organisations	15	12	7	To successfully conclude mentorship programmes, more intensive consultation was needed. This resulted in fewer mentorship programmes being concluded. This issue will be addressed during the 2012/2013 financial year.
2.2.18	Audience development in terms of number of persons attending public performances	5 660	5 000	32 146	The target estimated was based on historical data but due to extra funds received in the adjustment estimate in the amount of R8.5 million, support to NGOs was increased.

Sub-programme 2.3: Museum Service

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
2.3.1	Number of people visiting the facilities	331 184	400 000	368 332	-
2.3.2	Number of outreach programmes implemented	New indicator	4	4	-
2.3.3	Number of brochures and publications distributed	5	1	1	-
2.3.4	Number of exhibitions staged	2	2	1	Fewer planned permanent exhibitions were staged due to funds being shifted to urgently address security problems at the Worcester Museum. Research was completed but the exhibitions could not be constructed. This has been carried over to the 2012/13 financial year.

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
2.3.5	Number of programmes promoting cultural tourism	1	1	1	-

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
2.3.6	Number of local permanent history exhibitions installed by the Museum Service at affiliated museums	2	2	-	The planned permanent exhibitions were not staged due to the shifting of funds to urgently address security problems at the Worcester Museum. Research was completed but the exhibitions could not be constructed. This has been carried over to the 2012/13 financial year.
2.3.7	Drafting a consolidated Western Cape Museum Service Policy and new provincial museum legislation	A draft policy was signed off by the Minister of Cultural Affairs, Sport and Recreation	Promulgation of new museum legislation and phased implementation of new provincial museum legislation	This target has not been achieved.	A draft policy was developed and launched on 15 February 2012 for wide consultation. Public comments were received by 31 March 2012. The process took longer than anticipated.
2.3.8	Appointment and capacitation of governing body members for affiliated museums	-	-	25	Representatives of the Premier are appointed for a two-year term of office at affiliated museums. The current term of office ended on 31 March 2012, but in the light of the finalisation of the new Western Cape Museum Policy and pending new museum legislation, the Minister approved a 12-month extension of the representatives' term of office.
2.3.9	Number of province-aided museums maintained	18	18	19	The Lwandle Migrant Labour Museum, proclaimed as province-aided museum on 24 February 2012, also received a subsidy from the Department.
2.3.10	Number of local museums maintained	4	4	4	-
2.3.11	Number of events hosted by the Museum Service in partnership with an affiliated museum	3	2	2	-

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
2.3.12	Number of participants in schools outreach programmes presented by the Museum Service	278	400	741	A request for an outreach programme on medicinal plants emerged after the new travelling exhibition on this subject was introduced by the Museum Service. This programme was presented at schools in the Southern Cape region.
2.3.13	Number of affiliated museums assisted in producing, reviewing, implementing and monitoring collection policies	13	12	12	-
2.3.14	Number of affiliated museums assisted to produce, review, implement and monitor preventative conservation plans	12	12	12	-
2.3.15	Number of historical research projects completed	3	3	3	-
2.3.16	Number of affiliated museums assisted to review their education programmes	2	2	3	One additional project was completed with no additional resources being required.
2.3.17	Number of new education programmes developed by the Museum Service	3	3	4	The component has two education officers and both completed two projects.
2.3.18	Number of affiliated museums compliant with SAMA Professional Standards & Transformation Indicators	6	6	6	-
PROVINCIAL MUSEUMS: BARTOLOMEU DIAS MUSEUM, MOSSEL BAY, GEORGE MUSEUM, WORCESTER MUSEUM AND THE CAPE MEDICAL MUSEUM					
2.3.19	Number of events presented by provincial museums	32	20	25	More events were hosted by provincial museums due to partnerships with a number of stakeholders, including the Embassy of Japan and the national Department of Arts and Culture; and through participation in International Day for Monuments and Sites.

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
2.3.20	Number of museum collections or specimens acquired by provincial museums	81	80	161	Due to the planned new exhibition projects intended to change the cultural landscape of the Western Cape, provincial museums actively collected and processed new artefacts.
2.3.21	Museum collection plans implemented at provincial museums	New indicator	4	4	-
2.3.22	Number of preventative conservation plans implemented at provincial museums	4	4	4	-
2.3.23	Number of temporary or travelling exhibitions installed at provincial museums	23	16	19	More temporary exhibitions than planned were installed at provincial museums as part of a new initiative to exhibit artefacts that have never been exhibited before (Artefact of the Month project).
2.3.24	Number of participants in education programmes presented by the provincial museums	15 997	2 800	15 564	The promotion of education programmes at affiliated museums followed successful engagement with the Western Cape Education Department around the role of museums in the school curriculum. This resulted in far higher than projected figures.
2.3.25	Number of visits from schools to provincial museums	378	8	306	The increase in the number of visits from schools to provincial museums is due to the agreement with the WCED on formal visits of learners to museums to participate in structured education programmes

Sub-programme 2.4: Heritage Resource Services

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
2.4.1	Number of heritage sites promoted	New indicator	4	4	-
2.4.2	Number of geographical place names reviewed	50	50	405	This is the first year that a full-time researcher is reviewing geographical names. The pace of research progress could not be accurately predicted.

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
2.4.3	Transfer payment to Heritage Western Cape to capacitate it to execute its legal mandate	New indicator	R1 380 000	R1 380 000	-
2.4.4	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	-	-	-
2.4.5	Capacitated members of Council and its committees to fulfil their obligations/ mandate	1	1	-	A training workshop on "Governance of Public of Entities" has been deferred until the new financial year to allow time for the procurement of a suitable service provider.
2.4.6	Number of meetings of the Western Cape Provincial Geographical Names Committee	New indicator	3	3	-
2.4.7	Members of the Western Cape Provincial Geographical Names Committee appointed for term of office	New indicator	-	-	See note*
2.4.8	Number of local authorities capacitated to deal with geographical place name changes and standardisation	New indicator	6 consultations with local authorities at district municipal level	6	-

* 2.4.7 The WCPGNC's current term of office only ends in 2014.

Sub programme 2.5: Language Service

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
2.5.1	Number of language co-ordinating structures supported	1	1	1	-
2.5.2	Number of multilingualism publications distributed	3	2	2	-
2.5.3	Number of literary exhibitions conducted	New indicator	-	-	-
2.5.4	Number of documents translated	817	516	638	The requests for translations exceeded the target.
2.5.5	Number of interpreting services conducted	17	14	12	There were fewer requests for interpreting than expected.
2.5.6	Number of persons empowered to deliver translations	25	24	24	-

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
2.5.7	Transfer payment to the Western Cape Language Committee to execute its legislative mandate	R150 000	R170 000	R220 000	An additional R50 000 was allocated through the Adjustments Estimate.
2.5.8	Number of plenary and sub-committee meetings of the WCLC where administrative support is provided by the Department	4	4 plenary meetings 1 strategic planning meeting 1 sub-committee meeting	4	-
2.5.9	Number of Provincial Language Forum meetings	6	6	8	There were two additional events: <ul style="list-style-type: none"> • A workshop to improve the skills of language practitioners (22 July 2011); and • An event held on International Translation Day (30 September 2011).
2.5.10	Number of projects aimed at promoting multilingualism	5	-	2	Two projects – the Language Code of Conduct and Multilingual Signage – were identified by the Provincial Language Forum.
2.5.11	Number of projects aimed at redressing past linguistic imbalances	2	2	2	-
2.5.12	Number of projects aimed at actively developing previously marginalised indigenous languages and SA Sign Language	7	2	2	-
2.5.13	Number of departments to which services have been provided	12	13	12	-

2.2.3 Programme 3: Library and Archive Services

Purpose

To provide comprehensive library and archive services in the Western Cape. The programme is divided into three sub-programmes, namely: Management; Library and Information Services; and Western Cape Archive and Records Services. The sub-programme: Library and Information Services comprises the Central Organisation and the Regional Organisation. The sub-programme: Archive Services consists of Archive Management and Records Management.

Strategic objectives

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

Performance Indicators and targets – achievements

Library Service

In order to improve the culture of reading, Library Services processed 222 461 items of library material which were distributed to 343 library centres in the Western Cape. In addition, Library Services procured 206 574 items and subscribed to 6 931 periodicals and newspapers on behalf of public libraries.

Two centres were added during the financial year – Harare Square library in Khayelitsha (City of Cape Town) and Klapmuts library (Stellenbosch Municipality). The extended service commonly known as Wheelie Wagons which aims to take library services to remote rural areas started operating six sites in the small rural communities of Toekoms (Mossel Bay Municipality), Versveld (Bergrivier Municipality), Laaste Drift (Witzenberg Municipality), Waboomskraal (George Municipality), Fairview (Knysna Municipality) and Brakfontein (Hessequa Municipality).

Library Services strives to provide library infrastructure that meets the specific needs of communities it serves. The Department contributed R4 million towards a new library facility in Paarl (Drakenstein Municipality). The official opening was on 9 March 2012, exactly 45 years after Paarl became affiliated to the Provincial Library Service.

To promote a culture of reading and use of public libraries, 15 promotional projects took place. Two highlights were the National Book Week event held from 5 to 10 September 2011 at Promenade shopping mall in Mitchells Plain and the launch of National Library Week in Paarl Public Library on 16 March 2012. The theme of the library week campaign was “Stay Connected @ Your Library” and its aim was to showcase public libraries as part of the world of popular social media such as Facebook. Colourful promotional material was distributed to all public libraries for use during Library Week. This annual campaign seeks to promote public library services and to inculcate a culture of reading.

Skills development was one of the key performance areas for Library Services during the year under review. Sixteen training programmes were provided for public library staff during the 2011/12 financial year. These training interventions on various aspects of public library procedures and processes boosted the capacity of public library staff for enhanced service delivery in their communities. A total of 373 library workers were trained.

The Directorate contributes to developing a responsive economic infrastructure network in line with the imperative for the government system to be effective and accountable. It funded 72 library centres in 13 municipalities to migrate from PALS to SLIMS (the SITA Library Information Management System powered by Brocade). Approximately R2 million was spent on this project.

In partnership with the Centre for E-Innovation (CE-I), Department of the Premier, Library Services continued to roll out the provision of information and communication technology to rural public libraries with Conditional Grant funds. In the year under review, 21 libraries benefitted from this ICT initiative.

To contribute towards improved staff capacity at urban and rural libraries to appropriately respond to community knowledge and information needs, the number of additional staff appointed at public libraries reached 292. These posts were funded through the Conditional Grant funds.

Municipal Replacement Funding

Municipal replacement funding was received for the first time during the adjustment budget of the 2011/12 financial year. The aim of this fund is to supplement municipal investment in library services and to sustain the future professional delivery and development of such services in the 15 category B3 municipalities of the Western Cape. An amount of R31 770 000 was received from Provincial Treasury of which R31 268 million was transferred to the 15 municipalities as one tranche. A total of 201 public library staff members were paid using replacement funding transferred to the B3 municipalities.

An amount of R502 000 was used for personnel and operational costs of the unit responsible for co-ordinating and managing the funds. Monthly reports were submitted by municipalities. Based on approved memoranda of agreement and business plans, expenditure reports were analysed and monitored to check compliance. All outputs were achieved – 15 B3 municipalities received municipal

replacement funding and remuneration for 201 library staff was funded through municipal replacement funding. The total amount of allocated funds was spent by the end of the financial year.

Archives Service

National Archives Week, which aims to create awareness of, and promote the use of archive services, was celebrated from 9 to 13 May 2011 around the theme “Archives for the Past, Present and Future: Our Building Legacy in the Cape”. During the week, 1 038 visitors were received and introduced to the holdings and functions of the Western Cape Archives and Records Service. Heritage Week was celebrated from 20 to 23 September 2011 in conjunction with the City of Cape Town and the Western Cape Branch of the Genealogical Society of South Africa.

The archive service has registered increased use. A total of 8 790 researchers consulted 48 309 records during the year under review. The demand for archive services is also proven by the high number of enquiries received and processed (1 563).

As part of the Mutual Cultural Heritage Project administered by the National Archives of the Netherlands, staff attended a workshop on the implementation of international archival software standards to make the archives of the inventories of the VOC [Dutch East India Company] available on the internet.

The Genealogical Society of Utah, USA, continued to digitise archival records as part of a joint project to enhance electronic access to historical records. During this year 198 173 images from 870 records of the Slave Office, “Opgaafrollen” and Regional Office of the Department of Home Affairs were scanned.

In order to improve the records management practices to comply with the principles of accountability, transparency and good governance, 54 records classification systems were approved, 34 governmental bodies were inspected and 165 records managers were trained.

To keep in step with the modernisation process of the Western Cape Government, the uniform file plan for the use of provincial departments was approved during the year under review. The initial steps for the introduction of Open Text as Electronic Document Records Management System were implemented to equip staff with the necessary information technology skills needed to execute their mandatory functions.

Sub-programme 3.2: Library Services

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
3.2.1	Number of new library facilities built	-	-	-	See note*
3.2.2	Number of library buildings upgraded	-	-	-	See note*
3.2.3	Number of community libraries provided with ICT infrastructure	-	-	-	See note*
3.2.4	Number of library materials procured	147 524	150 000	206 574	The target was surpassed due to additional money being available from personnel savings and revenue collection.
3.2.5	Number of promotional projects conducted	13	17	15	Planned publications were not completed due to delays caused by the transition to uniform provincial branding.
3.2.6	Number of staff trained at community libraries	321	579	373	Training courses were cancelled due to the 100% stock take programme.

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
3.2.7	Number of monitoring visits done	948	1 360	1 436	Extra visits were undertaken due to the 100% stock take programme.

Note:

* 3.2.1 No funds were made available from the equitable share budget to upgrade library buildings. These were funded from the Conditional Grant.

* 3.2.2 No funds were made available from the equitable share budget to upgrade library buildings. These were funded from the Conditional Grant.

* 3.2.3 No funds were made available from the equitable share budget to upgrade library buildings. These were funded from the Conditional Grant.

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
3.2.8	Number of training programmes provided to public library staff	14	20	16	Training courses were cancelled due to the 100% stocktake programme.
3.2.9	Number of libraries connected to new computerised library and information management system	New indicator	72	72	-
3.2.11	Number of library material processed	303 326	269 000	222 461	The migration to SLIMS slowed down processes in this section as staff had to learn new procedures for capturing and linking library material.
3.2.12	Number of library materials catalogued	New indicator	6 800	4 995	The migration to SLIMS slowed down processes in this section as staff had to learn new cataloguing procedures.
3.2.13	Number of periodical subscriptions	7 027	7 005	6 931	Certain publications ceased to exist.

Sub programme 3.3: Archives

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
3.3.1	Number of record classifications systems approved	48	36	54	The number of amendments and additions to classification systems is dependent on the number of requests received from client offices.
3.3.2	Number of governmental bodies inspected	31	34	34	-
3.3.3	Number of records managers trained	153	130	165	One additional course was presented in Calitzdorp in response to a request from the Eden District Municipality.
3.3.4	Number of disposal authorities issued	12	12	12	-

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
3.3.5	Number of enquiries received	1 616	1 300	1 563	The number of enquiries received depends on the level of public demand.
3.3.6	Number of enquiries processed	1 616	1 300	1 563	The number of enquiries processed depends on the number of queries received.
3.3.7	Number of data- coded entries submitted on NAAIRS database	60 275	60 000	60 453	-
3.3.8	Number of researchers visiting repositories	8 608	7 500	8 790	The number of visitors recorded in the reading room exceeded the target. This may be a result of recent archive awareness activities.
3.3.9	Number of archival groups arranged for retrieval	20	20	20	-
3.3.10	Number of archivalia (documents) restored	554	500	719	(117 documents) The target was exceeded, since most documents needed a variety of treatments. Pages were therefore counted separately.
3.3.11	Number of archive facilities developed	-	-	-	-
3.3.12	Number of archives facilities upgraded	-	-	-	-
3.3.13	Number of ICT facilities provided for public use	-	-	-	-
3.3.14	Number of linear metres of transfers received from governmental bodies	257.16	250	256.60	-
3.3.15	Number of awareness and promotional projects rolled out	8	10	10	-
3.3.16	Number of oral history programmes conducted	2	2	-	Although no oral history programmes were concluded, letters were sent to institutions implementing oral history projects. Within the Department, Museum Services is conducting oral history projects which are reported under APP indicator no 2.3.10.
3.3.17	Number of events participated in provincially, nationally and internationally	2	7	7	-

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
3.3.18	Number of records classification systems assessed	117	45	113	The number of classification system amendments and additions is dependent on the number of requests received from client offices.
3.3.19	Number of records consulted by researchers	47 369	42 000	48 309	The number of records consulted is directly affected by the number of researchers received.
3.3.20	Number of linear metres arranged	297.80	282	304.41	-

2.2.4 Programme 4: Sport and Recreation

Purpose

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

Strategic objectives

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

Performance indicators and targets – achievements

Sport and Recreation is working to institute an ethos that supports healthy living, lifelong activity and excellence in and through sport. The elements of the programme are: i) Recreation; ii) School Sport; and iii) Sport.

Recreation embraces the concepts of: provision of access; creation of opportunity; as well as sustainability and sustainable pull-through. These elements underlie the introduction of the MOD [Mass participation; Opportunity and access; Development and growth] Programme within Recreation.

Through the MOD Programme, MOD Centres are being introduced throughout the province to provide recreation opportunities that at this stage focus mainly on: i) school-going children; ii) farm workers; and iii) senior citizens.

The recreation programmes offered at the MOD centres culminate in various annual festivals, namely:

- The Farm Worker Festival (April 2011);
- The Freedom Day Festival (April 2011);
- The Golden Games (September 2011); and
- The Indigenous Games (March 2012).

To promote effective and efficient delivery, as well as sustainability and success in and through recreation, the Department employs activity co-ordinators on a contract basis. In addition to assisting with the implementation and growth of recreation, the activity co-ordinators are being provided with access to employment, as well as capacity-building opportunities. To this end, the activity co-ordinators, along with the permanent staff, have undergone courses in management, event management, life skills and first aid.

The abovementioned activities support the education and growth of employees in service of further developing recreation in the Western Cape. The drivers of recreation in the Department now have the capacity to ensure that recreation is a catalyst for a “healthy living” and “lifelong activity” philosophy, and that it forms the foundation on which the Department’s School Sport and Sport units are built.

Through the MOD Programme, the School Sport sub-programme provides a structured, organised, daily, after-school skills development programme for school-going children. In addition, it hosts a number of district and provincial talent identification camps for learners who have the potential to perform at a higher level. Where possible, those who have been identified as having a particular talent are registered at the Western Cape Sport School (WCSS).

The MOD Programme has created the opportunity for stronger inter- and intra-departmental relationships. Various provincial department units are now working together within certain MOD Centres. Of particular significance is the feeding scheme that the Department of Social Development is offering at a number of MOD Centres. This has proven to be extremely effective and has added enormous value to community development in the province.

As a consequence of its learning from experience about the MOD Programme, School Sport has introduced a “Focus Code” system. Here the focus is on a specific code of sport at a specific MOD Centre. The specific sport code is promoted through a system that aims at: i) the development of a broad-based pool of potential athletes in the selected code; ii) identification of talented athletes in the code; and iii) code specialisation for selected athletes.

Having initiated the aforementioned system, the School Sport sub-programme is developing good working relationships with the various sport councils and relevant federations. This helps to link the school sport codes with their custodians, namely, the federations and the sport councils. School Sport is giving effect to the National Sport and Recreation Plan by introducing a pilot project train-the-trainer system in softball. In addition, the Department is also giving effect to the NSRP at the WCSS by bringing the school’s structures and implementation strategies into line with the national plan.

The WCSS, in collaboration with the Department, continues with its development and striving for excellence programmes. The focus of the school is: i) the provision of access; ii) the creation of opportunity; iii) talent identification; iv) excellence in sport; and v) further research. The school has had a myriad success stories in almost all of the 14 codes of sport that it offers.

To promote effective and efficient delivery, as well as sustainability and success in and through school sport, the Department employs activity co-ordinators on a contract basis. In addition to assisting with the implementation and growth of school sport, the activity co-ordinators are being provided with access to employment, as well as capacity building opportunities. To this end, the activity co-ordinators, along with the permanent staff, have undergone courses in management, event management, life skills and first aid.

The abovementioned activities support the education and growth of employees in service of supporting the further development of school sport in the Western Cape. The drivers of school sport in the Department now have the capacity to ensure that the School Sport sub-programme becomes the catalyst of an “excellence in and through sport” philosophy, as well as being the step between the activities of the Recreation and Sport sub-programmes.

As part of its philosophy and quest for “excellence in and through sport”, Sport held funding allocation ceremonies in each of the four sport regions during May 2011. Memoranda of agreement were signed with 111 federations, including sport councils, farm worker association and disability sector stakeholders.

Payments to funded entities were brought forward by nearly six months to June 2012, followed by a monitoring and evaluation process. This was followed by trilateral meetings on the matter of funding entities attended by civil society stakeholders, sport councils and sport federations.

Consultative sport and recreation *izindaba* were held in each of the four sport regions of the Western Cape, culminating in a provincial indaba which consolidated the Western Cape inputs into the National Sport and Recreation Plan. The *izindaba* were well attended by delegates from federations, NGOs, universities, municipalities and sport councils.

During the budget year 2011/2012, the Department completed the first phase of the facilities audit in preparation for developing a facilities plan for the province. A total of R2 million was transferred to Saldanha and Oudtshoorn municipalities for the rollout of regional academies.

The Department assisted in the bidding, hosting and management of 30 events across all four sport regions ranging from ice hockey to judo. This made a significant contribution to sport tourism.

The annual provincial sports awards event rewarded excellence and acknowledged the contributions made by the athletes, individuals and organisations within the broader sport and recreation arena in 2011.

2011/2012 ANNUAL PROVINCIAL SPORTS AWARDS	
CATEGORY	RECIPIENT
Administrator of the Year	Ruth Saunders (Handball)
Team of the Year	Cape Cobras (Cricket)
Coach of the Year	Allister Coetzee (Rugby)
Federation of the Year	WP Rugby Football Union
Media Award of the Year	Mark Ward and Eugene Gunning
Recognition of Technical Excellence	Hillary Jane Beaton (Disability Sport/ Athletics)
Sportswoman of the Year: Disability Sport	Ilse Carstens (Athletics)
Sportsman of the Year: Disability Sport	Stephanus van der Merwe (Athletics)
Ministerial Commendation Award	Prof. Andre Odendaal (Cricket)
Professor Tim Noakes Scientific/ Research Award	Marius Smit (Tug-of-War) Dr Omar Esau (Chess)
Junior Sportswoman of the Year	Alexandra Quenet (Biathlon)
Junior Sportsman of the Year	Llewellyn Groenveld (Modern Pentathlon)
Sportswoman of the Year	Chantelle Doddemeade (Judo)
Sportsman of the Year	Schalk Burger (Rugby)
Roll of Honour	Randall Petersen, Jan Hendrik Momberg, John de Jongh, Dave Spence, Clive Claassen, Francois du Toit, Issy Bloomberg, Pieter Bredell

The Steve Tshwete rugby tournament, which takes place every year in Khayelitsha Rugby Stadium, has played a major role in the development of township rugby. The Department of Cultural Affairs and Sport and Western Province Rugby Union are major funders of the event. The tournament has provided a platform for Sunday league clubs which have proven to be very competitive.

The Department successfully organised an NGO summit in Hout Bay on 17 June 2011. The purpose of the event was to engage with this growing sector in sport and link it with sport federations and sport councils at regional level. A database of roleplayers in the NGO sport sector has been established.

The Department has also successfully established a relationship with all four universities in the Western Cape. Joint projects commenced during the year under review.

The Department funded various federations in the four regions through transfer funding to train coaches, technical officials and sport administrators. Capacity building remains a priority area as DCAS pays special attention to the area and allocates funding to federations specifically for training.

Western Cape athletes received support from the Department to participate in the South African Games held in Polokwane in October 2011. A total of 527 athletes and officials represented the province, and the team finished second overall. Western Cape athletes won 132 medals, 47 of which were gold and 42 silver.

The DORA Conditional Grant assists communities with job creation, capacity building and the acquisition of transport, equipment and kit. Programmes focusing on women, girls and people with disabilities were held throughout the year under review.

An amazing achievement was recorded by Petronella Kleinsmidt (72 years old) who started karate at the age of 25. She was the first black woman to become a national and international referee and is the most senior ranked woman in her chosen style of karate in Africa. She has now obtained her Eighth Dan in that style.

Another great achievement by a woman was that of Genevieve Lentz of Western Province Table Tennis. She has completed a range of umpiring examinations at league, provincial and national level and has umpired at all these levels. In 2006, she completed the International Umpiring Examination. Whilst in Switzerland for the Para-world Championships, she wrote the Para-umpiring Examinations. Currently, she is the only woman in South Africa who has completed the Para-examinations. Another feat is that she is the only active female Blue Badge umpire in Africa. Only Blue Badge umpires are eligible to umpire at the Olympics. She will be an umpire at the London Olympics in 2012.

Sub-programme 4.2: Sport

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
4.2.1	Number of affiliated provincial sport federations supported	107	110	111	-
4.2.2	Number of new facilities constructed	1	1	-	The Department did not transfer funds to the Swartland Municipality. The municipality constructed and completed the Media Centre at the Eugene Louw sport complex using its own funds.
4.2.3	Number of facilities upgraded	4	2	2	-
4.2.4	Number of athletes supported through high performance programmes	25	20	58	This indicator is determined by the federations according to the number of athletes included in national teams. The benchmark figure was taken from historical data.
4.2.5	Number of sport administrators trained volunteers	489	120	126	-
4.2.6	Number of coaches trained	58	120	126	-
4.2.7	Number of technical officials trained	196	120	128	-
4.2.8	Number of people in learnership programmes	-	-	-	-
4.2.9	Number of athletes benefiting from sport development	5 016	8 000	8 944	When the component reviewed the activities of federations, it discovered it would exceed its targets.

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
4.2.10	Number of sub-unions established and supported	5	-	-	-
4.2.11	Number of disability events supported	New indicator	5 (4 regional and 1 provincial)	5	-
4.2.12	Number of women and girls' events supported	New indicator	2	6	When the component reviewed the activities of federations, it discovered it would exceed its targets.
4.2.13	Number of major events held	22	30	30	-
4.2.14	Number of fitness and wellness programmes at the gymnasium	7	4	5	-
4.2.15	Number of sport and recreation days held	0	3	-	Since 1998, Regional and Provincial Sports Days usually took place on a Friday. In 2009, the Cabinet decided these should be held on a Saturday. Due to a dramatic decrease in numbers participating, the sports days were cancelled in 2010 and 2011 as the numbers of participants did not justify the cost. Cabinet decided in 2012 that the sports days would again take place on Fridays. As a result of the new Cabinet decision, sports days will be reintroduced.
4.2.16	Number of employees using the gymnasium	1 228	600	554	-
4.2.17	Number of awards	6	6	6	-
4.2.18	Number of people recognised	440	360	399	-
4.2.19	Number of sport committees established and supported	5	8	8	-

Sub-programme 4.3: Recreation

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
4.3.1	Number of recreation structures and/ or organisations established and supported	2	7	6	-
4.3.2	Number of recreational sport events and/or programmes held	81	50	49	-
4.3.3	Number of people participating in recreational sport events and/ or programmes	28 913	15 000	12 848	The targeted number of participants was not realised due to voluntary nature of the programmes.

Sub-programme 4.4: School Sport

CUSTOMISED: NATIONAL SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
4.4.1	Number of learners participating in inter-provincial (national) sport competitions	1 339	2 150	-	The national mandate from SRSA is that school sport may not have any national tournaments and that all provinces must focus on the establishment of proper code structures and participation at the lower levels.
4.4.2	Number of national teams delivered	22	24	-	The national mandate from SRSA is that school sport may not have any national tournaments and that all provinces must focus on the establishment of proper code structures and participation at the lower levels.
4.4.3	Number of talented athletes taken up in high performance structures and programmes (regional teams)	2 285	6 450	-	The national mandate from SRSA is that school sport may not have any national tournaments and that all provinces must focus on the establishment of proper code structures and participation at the lower levels.
4.4.4	Number of regional teams delivered	52	72	-	The national mandate from SRSA is that school sport may not have any national tournaments and that all provinces must focus on the establishment of proper code structures and participation at the lower levels.

CUSTOMISED: PROVINCE-SPECIFIC PERFORMANCE MEASURES					
Performance Indicator		Baseline (Actual Output) 2010/11	Actual Performance Against Target		Reason for Variance
			Target (2011/12)	Actual (2011/12)	
4.4.5	Number of school-based codes playing inter-school league matches in each of the districts	17	17	14	No aquatics and table tennis fixtures took place due to the poor relationship between the school sport code and the federation. No tennis is being played due to a non-functional tennis structure.
4.4.6	Number of district-based Indigenous games festivals	7	8	8	-
4.4.7	Number of coach-based coaching clinics held	4	4	5	The Softball Junior Women's World Championship presented an opportunity to run an additional clinic.
4.4.8	Number of athlete-based coaching clinics held	4	4	4	-
4.4.9	Number of awards events	5	6	6	-
4.4.10	Detailed annual report on the Western Cape Sport School	New indicator	1	1	-
4.4.11	Developed/ implemented/ refined/ maintained a School Sport Strategy	New indicator	1	1	-
4.4.12	Detailed annual report on research and/ or policy development	New indicator	1	1	-

PART 3: ANNUAL FINANCIAL STATEMENTS

3.1 Report of the Audit Committee for the year ended 31 March 2012

We are pleased to present our report for the financial year ended 31 March 2012.

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 four times per annum as per its approved terms of reference. During the current year seven meetings were held.

Name of Member	Number of Meetings Attended
Mr R Kingwill	7
Mr Z Hoosain	7
Mr L van der Merwe	6
Mr M Mdludlu (Term expired 31 December 2012)	6
Ms A Jones (Term expired 31 December 2012)	5
Mr M Burton (Appointed 1 January 2012)	1

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, 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 corrective action.

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.

Areas highlighted by Internal Audit for improvement

During this year, key control deficiencies were noted by internal Audit in the following areas:

- Transfer payments – Sport;
- Project Management – Sport; and
- Programme Performance.

Corrective actions have been agreed by management and are being monitored by the Audit Committee.

Effectiveness and efficiency of risk management

During the year further progress has been made with the roll out of Enterprise-wide Risk Management (ERM) and the alignment to the key risks of the Department. The audit committee will monitor further progress on a quarterly basis.

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.

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;
- reviewed and where appropriate, recommended changes to the interim financial statements as presented by the Department for the six months ending 30 September 2011; and
- reviewed 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

The Audit Committee reports that five reports of the seven planned areas of the approved Internal Audit plan were tabled as at 31 March 2012. The remaining two reports were issued after the year end.

As reported in the previous year, the committee is of the view that further audit coverage is required and that there is a need for additional capacity to support the increased coverage of further high risk areas.

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 continue to 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, the Provincial Enterprise Risk Management Unit (PERMU) and the Internal Audit Unit for the co-operation and information they have provided to enable us to compile this report.

A handwritten signature in black ink, appearing to read 'R Kingwill', enclosed in a thin black rectangular border.

Mr R Kingwill

Chairperson of the Social Cluster Audit Committee

Date: 14 August 2012

3.2 Report of the Accounting Officer

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

3.2.1 General review of the state of financial affairs

Policy decisions and strategic issues

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

In line with the shift in emphasis of the Western Cape Cabinet from social cohesion to social inclusion, the Department changed its vision to “a socially inclusive, active and creative Western Cape”.

Important spending decisions and strategic issues facing the Department

The Department is heavily dependent for the delivery of its services on funds received through the Conditional Grant. The Department received a Conditional Grant allocation from National Treasury in the amount of R95,658 million, made up of R42,964 million for the Mass Participation Programme Grant, R48,694 million for the Community Library Services Grant, and R4 million for the Expanded Public Works Programme Integrated Grant for Provinces. Conditional Grant funding makes up 27% of the Department’s total expenditure.

During the adjustment estimate process for 2011/12, the Department received an additional R31,770 million for the provision of library services to Category B3 municipalities. This municipal replacement funding will help to resolve the issue of the “unfunded mandate” for this sector. The funding will be continued throughout the Medium Term Expenditure Framework (MTEF) period.

Predetermined Objectives (PDOs)

The department published a total of 173 Performance Indicators (PIs) in the 2011/12 Annual Performance Plan. The Auditor-General agreed that 155 PIs would be used as a basis to determine performance. (The remaining 18 PIs were not taken into account as 12 had a nil target and 6 were not achieved due to external factors beyond the control of the Department.)

The actual performance on the 155 PIs was as follows:

- 35 PIs rated above 120%;
- 84 PIs rated at between 100% and 120%;
- 8 PIs rated at between 90% and 99%;
- 11 PIs rated at between 80% and 89%; and
- Performance on 17 PIs fell below 80%.

The Department therefore achieved a commendable performance in 89% of the Performance Indicators in the Annual Performance Plan.

3.2.2 Significant events

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

- the Discovery Big Walk;
- the Argus Cycle Tour;
- the 2011 Arts, Culture, Heritage, Museum, Library and Archives Awards;
- the Western Cape Sport Awards;

- the Sport Legends Awards;
- the Heritage Summit; and
- the Municipal Sport and Recreation Summit.

3.2.3 Major projects

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

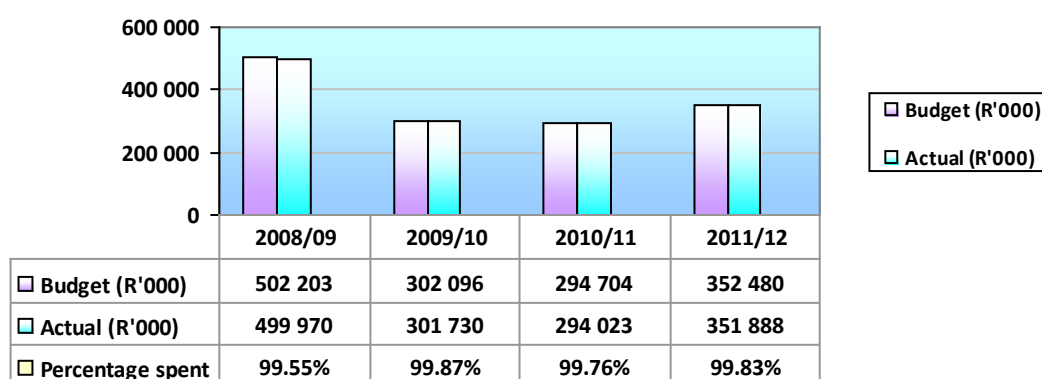
- the Absa Klein Karoo Nasionale Kunstefees;
- the Cape Town Carnival;
- the *Die Burger* Suidoosterfees;
- the Griqua National Conference (unveiling ceremony of the plaque declaring Ratelgat as a provincial heritage site);
- the Cape Town Festival; and
- the South Atlantic Arts and Culture Trust (Cape Town International Jazz Festival).

In addition, the Department:

- supported 111 sport organisations in Western Province, Boland, South Western Districts and West Coast;
- supported 65 cultural organisations in the genres of dance, music, fine arts, drama and literature;
- continued support to the Western Cape Sport School; and
- supported 343 library centres to promote a culture of reading and learning.

The year also saw the expansion of the after school MOD [Mass participation; Opportunity and access; and Development and growth] Centre project. This project provides sport and recreational activities for young persons outside school hours. A total of 176 MOD Centres were operational during the period under review.

3.2.4 Spending trends



For the 2011/12 financial year, the Department's original budget of R313,158 million was increased to R352,480 million during the adjustment estimates process, an increase of R39,322 million or 12,55%. The additional allocation consisted of the following:

- R2,682 million for a full stocktake of library materials, funded by the Provincial Treasury;

- R31,770 million in lieu of replacement funding to B3 municipalities;
- R287 000 for Employee Assistance Programme from Vote 1;
- R333 000 revenue retention – library books; and
- R4,250 million transferred from the Western Cape Cultural Commission to supplement the funding to cultural organisations.

3.2.5 Virements

Virement no	From Programme	Economic Classification	R'000	To Programme	Economic Classification	R'000
1	Programme 1	Compensation of Employees	(1,211)	Programme 3	Goods and Services	540
		Goods and Services	(1,525)			
		Department Agencies & Accounts	(130)	Programme 4	Goods and services	418
					Transfers & Subsidies	1,835
					Machinery & Equipment	73
		Sub total	(2,866)		Sub total	2,866
2	Programme 2	Compensation of Employees	(36)	Programme 4	Goods and services	36
		Sub total	(36)		Sub total	36
		Grand Total	(2,902)		Grant total	2,902

Reason for the virements

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

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

Service rendered by the Department

The services rendered by the Department are discussed in Part 2 of this report.

Tariff policy

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

Free services

All services of the Department are free to the public.

Inventories

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

3.2.6 Capacity constraints

Unfunded mandates

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

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

However, the Constitution of the Republic of South Africa, 1996 stipulates that all libraries, excluding national libraries, are an exclusive provincial legislative competence. The perception among municipalities is that they have no financial responsibility for the rendering of library services. Neither the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) nor the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) provide for public libraries and their financing by municipalities. To address the matter of this unfunded mandate, the South African Library and Information Services Bill is being developed and further consultation with relevant stakeholders is in progress.

A major breakthrough regarding the funding of public library service was announced in the 2011/12 financial year, with the announcement of an allocation to the Western Cape in the amount of R31,770 million for municipal replacement funding to start addressing the unfunded libraries mandate issue. This funding was provided to the Department during the adjustment budget in November 2011. The 15 most vulnerable Category B3 municipalities in the Western Cape were identified as the initial beneficiaries of this municipal replacement funding. The amounts to be transferred to these municipalities were published in the *Government Gazette* during the adjustment budget and transfers were effected in January 2012. A total amount of R31,268 million was transferred.

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

A dedicated section was established in the Library Service to roll out, expand, manage and monitor the municipal replacement funding and to assist these municipalities to enhance library services rendered. Three staff members started working in the section in the fourth quarter and one staff member started in April 2012. Consultation visits were conducted in all 15 municipalities during this quarter.

Human capital

The micro design of the organisational structure of the Department was finalised in the year under review. Although the implementation and rollout of the new structure will only commence in the new financial year, this is regarded as a major enhancement in respect of optimising the functionality of the Department. The role and function of the Corporate Services Centre was further refined to assist the Department with the administrative management of its human capital component.

3.2.7 Utilisation of donor funds

No donor funds were received for the 2011/12 financial year.

3.2.8 Trading entities and public entities

Western Cape Cultural Commission (WCCC)

The WCCC was established in terms of the Western Cape Cultural Commission and Cultural Councils Act, 1998 (Act 14 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 in the amount of R150 000 were made to the WCCC in terms of the MTEF allocation and it had to comply with section 38(1)(j) of the PFMA.

Western Cape Language Committee (WCLC)

The WCLC was established in terms of the Western Cape Provincial Languages Act, 1998 (Act 13 of 1998). In terms of section 47(1) of the Public Finance Management Act, 1999, the Minister of Finance listed the WCLC as a schedule 3C provincial public entity with effect from 1 June 2001. The aim of the Language Committee is to ensure that the three official languages of the Western Cape enjoy equal status and that the previously marginalised indigenous languages of the Western Cape are actively promoted. Transfer payments in the amount of R220 000 were made to the WCLC in terms of the MTEF allocation and it had to comply with section 38(1)(j) of the PFMA. Various language-related projects and programmes were carried out during the year.

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 organisation derives its life and mandate from the National Heritage Resources Act, 1999 (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 Act. In doing its business, it liaises with national and local government. Transfer payments in the amount of R1 380 000 were made to HWC and it had to comply with section 38(1)(j) of the PFMA.

3.2.9 Organisations to which transfer payments have been made

Lists of entities to which transfer payments have been made, and the purpose of those transfer payments, appear in part 2 of this report.

3.2.10 Public-private partnerships (PPPs)

No PPP agreements were entered into during the 2011/12 financial year.

3.2.11 Corporate governance arrangements

Fraud and risk management

The Department has an active Fraud and Risk Management Committee that is representative of all the members of the Department's Senior Management Service (SMS). The Fraud Prevention Plan was reviewed and approved by the Minister. Fraud, theft and corruption awareness campaigns were embarked upon to foster understanding and awareness of fraud, theft and corruption. All employees signed a code of conduct which is enforced on an ongoing basis.

Enterprise risk management is centralised provincially within the Department of the Premier. The Provincial Enterprise Risk Management Unit (PERMU) assisted the Department with facilitation pertaining to risk register reviews and updates. An implementation plan was signed with PERMU to ensure that risks are continuously managed and mitigated.

Internal Audit and Audit Committee

The activities of the Department are scrutinised by the Shared Social Cluster Audit Committee of the Western Cape. The committee approved the internal audit plan for the 2011/12 financial year. All planned internal audits were conducted for the period under review, of which two were reported after year end. The internal audit coverage was based on the Department's strategic risk register.

The Department had an effective Audit Committee that operated in terms of approved terms of reference. It met on several occasions during the course of the financial year to review the effectiveness of internal control systems, the internal audit function, and risk areas in the Department.

Internal control

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

Disaster recovery and business continuity plans

Disaster recovery and business continuity plans were developed and approved for all offices of DCAS to outline the general procedures to be taken in the event of a serious disruption (or the threat thereof) affecting the operations of the Department.

Responsibilities of the Accounting Officer

The Department has implemented policy and procedures to assist the Accounting Officer to comply with sections 38, 39 and 40 of the Public Finance Management Act, 1999. With regard to transfer payments, the Accounting Officer ensured compliance with section 38(1)(j) of the PFMA before the funds were transferred.

3.2.12 Discontinued activities/ activities to be discontinued

No activities were discontinued during the current financial year.

3.2.13 New/ proposed activities

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

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

During the year under review, the MOD Centre model was further refined and partnerships were established with other government organisations to support this initiative.

3.2.14 Asset management

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

During the 2010/11 financial year, National Treasury issued a guide which required departments to account for library material as assets. The change in the accounting framework for the management of library books as assets in 2011/12 financial year has resulted in changes in our performance environment. This necessitated the drafting of a policy and procedures on the management of library books as assets. It also required stocktaking of more than 6.3 million items housed in 358 locations across the country to be executed before the end of the financial year to ensure a credible library material asset register. Changes have been made to Standard Chart of Accounts (SCOA) items to accommodate these new developments.

In March 2012, National Treasury issued a revised guide that gave departments the option of disclosing library books as inventory for the 2011/12 financial year and to implement the change in the accounting framework from 1 April 2012. Although the Department implemented the new accounting framework, it was decided to disclose library material as inventory rather than assets due to the challenges experienced whilst implementing the new accounting framework. These challenges will be addressed during the 2012/13 financial year.

3.2.15 Inventories

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

3.2.16 Events after the reporting date

This is not applicable in the current report.

3.2.17 Information on predetermined objectives

Performance information is presented in Part 2 of this report.

3.2.18 SCOPA resolutions

The Committee resolved that:	Actions taken to date to address resolutions
a) It was disappointed about the Department having regressed from a financially unqualified audit opinion with no findings on predetermined objectives and/ or compliance with laws and regulations to a financially unqualified audit opinion with findings on predetermined objectives and/ or compliance.	
b) It noted the good work to ensure that the internal audit plan was completed but raised a concern around capacity issues in the Internal Audit.	
c) The Committee acknowledged the Department for obtaining a financially unqualified audit opinion with findings on predetermined objectives and/or compliance with laws and regulations.	
The Committee raised the following concerns:	
a) Material misstatements which were corrected during the audit process in respect of own revenue (R3 million) and disclosure notes: accruals R1,6m and commitments (R1,4m).	The R3m in own revenue was detected by the Department before the Annual Financial Statements were submitted and discussed with the AG. The Department was in discussion with Provincial Treasury to resolve the matter.
b) Corrections had to be made to the disclosure notes. These corrections were necessary because current accounting systems in the Department were not able to ensure the completeness of amounts disclosed.	The Department indicated a lack of skill and/ or monitoring and review in this regard. Commitments and Accruals not disclosed related to the Library Services SLIMS system which was implemented in January 2011. Difficulty was experienced in extracting financial information from the system since the system was not developed with financial outputs in mind. Manual processes were implemented to ensure that the information is disclosed accurately.
c) Awards were made to suppliers who did not submit a declaration on whether they are employed by the State or connected to any person employed by the State. The Department did not comply with the requirements of Treasury Regulations and Practice Notes.	The Auditor-General's recommendation was implemented on 4 July 2011.
d) The delay in completion of cases by the Forensic Investigation Unit (FIU). In the year under review, FIU completed only three cases for the Department and there were no other investigations in progress.	The Accounting Officer meets with the FIU on a regular basis to ensure that the Department's matters are dealt with in reasonable time.

3.2.19 Prior modifications to audit reports

There were no modifications to the audit report in the 2010/11 financial year.

3.2.20 Exemptions and deviations received from the National Treasury

In terms of section 79 of the PFMA, the National Treasury approved a departure from the disclosure of amortisation tables for finance lease expenditure in respect of Government Garage (GG) vehicles as required in terms of the Departmental Reporting Framework Guide. Steps are being implemented to ensure full disclosure of GG vehicle expenditure as finance leases, including amortisation tables, for the 2012/13 financial year.

3.2.21 Interim financial statements

For the period under review, the Department issued quarterly Interim financial statements. Interim financial statements for the period ended 30 September 2011 and 31 March 2012 were submitted inclusive of disclosure notes. These statements were assessed by the Provincial Treasury.

3.2.22 Other

This is not applicable in the current report.

3.2.23 Approval

The Annual Financial Statements set out on Part 3 of this Annual Report have been approved by the Accounting Officer.



Mr BC Walters

Accounting Officer

31 August 2012

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

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Western Cape Department of Cultural Affairs and Sport set out on pages 77 to 122, which comprise the appropriation statement, the statement of financial position as at 31 March 2012, the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation of these financial statements in accordance with the *Departmental financial reporting framework* prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA) and Division of Revenue Act of South Africa, 2011 (Act No. 6 of 2011) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

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

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Cultural Affairs and Sport as at 31 March 2012, and its financial performance and cash flows for the year then ended in accordance with the *Departmental financial reporting framework* prescribed by the National Treasury and the requirements of the PFMA and DoRA.

Additional matters

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

Unaudited supplementary schedules

8. The supplementary information set out on pages 123 to 133 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

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

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

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

Predetermined objectives

11. I performed procedures to obtain evidence about the usefulness and reliability of the information in the annual performance report as set out on pages 35 to 61 of the annual report.
12. The reported performance against predetermined objectives was evaluated against the overall criteria of usefulness and reliability. The usefulness of information in the annual performance report relates to whether it is presented in accordance with the National Treasury annual reporting principles and whether the reported performance is consistent with the planned objectives. The usefulness of information further relates to whether indicators and targets are measurable (i.e. well defined, verifiable, specific, measurable and time bound) and relevant as required by the *National Treasury Framework for managing programme performance information*.

The reliability of the information in respect of the selected programmes is assessed to determine whether it adequately reflects the facts (i.e. whether it is valid, accurate and complete).

13. There were no material findings on the annual performance report concerning the usefulness and reliability of the information.

Additional matters

14. Although no material findings concerning the usefulness and reliability of the performance information was identified in the annual performance report, I draw attention to the matter below:

Achievement of planned targets

15. Of the total number of planned targets, only 119 were achieved during the year under review. This represents 23,2% of the planned targets that were not achieved during the year under review. This was as a result of the institution not considering relevant systems and evidential requirements during the annual strategic planning process.

Compliance with laws and regulations

16. I performed procedures to obtain evidence that the entity has complied with applicable laws and regulations regarding financial matters, financial management and other related matters. My finding on material non-compliance with specific matters in key applicable laws and regulations as set out in the *General Notice* issued in terms of the PAA is as follows:

Human resource management

17. Sufficient appropriate audit evidence could not be obtained that a proper process was followed to verify the claims in the candidates' applications before appointment as per the requirements of Public Service Regulation (PSR) 1/VII/D.8.

Internal control

18. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with laws and regulations. The matter reported below under the fundamentals of internal control is limited to the significant deficiencies that resulted in the finding on compliance with laws and regulations included in this report.

Leadership

19. Human resource management to ensure an adequate and sufficiently skilled workforce is compromised by the checks on new appointees' qualifications and other claims not being adequately carried out.

OTHER REPORTS

Investigations

20. An investigation was conducted into the alleged financial misconduct, relating to the misuse of museum funds, by the museum manager – the manager was disciplined and redeployed.
21. An investigation was conducted into the alleged misuse of his position by an administrative clerk in the Sub-Directorate: Museum Management and Support Services to the unfair advantage of a service provider – the official was suspended for one week without pay and received a final written warning.

Auditor - General

Cape Town

31 July 2012



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

3.4 Annual financial statements

- *Appropriation statement for the year ended 31 March 2012*

Appropriation per programme									
APPROPRIATION STATEMENT	2011/12						2010/11		
	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	39,266	(2,264)	(2,736)	34,266	33,919	347	99.0%	35,129	35,104
Transfers and subsidies	130	-	(130)	-	-	-		-	-
Payment for capital assets	59	2,253	-	2,312	2,311	1	100.0%	1,850	1,848
Payment for financial assets	-	11	-	11	11	-	100.0%	56	56
	39,455	-	(2,866)	36,589	36,241	348		37,035	37,008
2. Cultural Affairs									
Current payment	55,096	(1,337)	(166)	53,593	53,561	32	99.9%	45,996	45,906
Transfers and subsidies	19,435	(30)	130	19,535	19,535	-	100.0%	12,712	12,712
Payment for capital assets	361	1,366	-	1,727	1,725	2	99.9%	914	890
Payment for financial assets	4	1	-	5	5	-	100.0%	25	25
	74,896	-	(36)	74,860	74,826	34		59,647	59,533

3. Library & Archives services									
Current payment	81,756	(725)	540	81,571	81,565	6	100.0%	74,425	74,132
Transfers and subsidies	72,668	4	-	72,672	72,672	-	100.0%	43,036	43,003
Payment for capital assets	2,700	721	-	3,421	3,420	1	100.0%	1,825	1,819
Payment for financial assets	6	-	-	6	6	-	100.0%	6	6
	157,130	-	540	157,670	157,663	7		119,292	118,960
4. Sport & Recreation									
Current payment	64,108	(2,977)	454	61,585	60,795	790	98.7%	59,364	59,241
Transfers and subsidies	16,640	1,600	1,835	20,075	20,075	-	100.0%	16,919	16,913
Payment for capital assets	230	1,340	73	1,643	2,230	(587)	135.7%	2,363	2,284
Payment for financial assets	21	37	-	58	58	-	100.0%	84	84
	80,999	-	2,362	83,361	83,158	203		78,730	78,522
TOTAL	352,480	-	-	352,480	351,888	592	99.8%	294,704	294,023

	2011/12		2010/11	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)	352,480		294,704	
Reconciliation with statement of financial performance				
ADD				
Departmental receipts	1,122		635	
Actual amounts per statement of financial performance (total revenue)	353,602		295,339	
Actual amounts per statement of financial performance (total expenditure)		351,888		294,023

Appropriation per economic classification									
2011/12								2010/11	
	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	130,199	(1,851)	(2,292)	126,056	125,700	356	99.7%	118,440	118,190
Goods and services	110,027	(6,039)	384	104,372	104,140	232	99.8%	96,474	96,193
Transfers and subsidies									
Provinces and municipalities	74,466	-	-	74,466	74,466	-	100.0%	45,405	45,405
Departmental agencies and accounts	2,022	-	(130)	1,892	1,892	-	100.0%	785	785
Non-profit institutions	32,047	1,553	1,965	35,565	35,565	-	100.0%	25,359	25,359
Households	338	21	-	359	359	-	100.0%	1,064	1,031
Payments for capital assets									
Machinery and equipment	3,350	6,246	73	9,669	9,665	4	100.0%	6,962	6,845
Software and other intangible assets	-	21	-	21	21	-	100.0%	44	44
Payments for financial assets									
	31	49	-	80	80	-	100.0%	171	171
Total	352,480	-	-	352,480	351,888	592	99.8%	294,704	294,023

Detail per sub-programme : Programme 1 Administration	2011/12							2010/11	
	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 and Sport									
Current payment	4,845	(122)	(260)	4,463	4,448	15	99.7%	5,191	5,187
Payment for capital assets	-	243	-	243	243	-	100.0%	225	225
Payment for financial assets	-	3	-	3	3	-	100.0%	35	35
1.2 Corporate Services									
Current payment	19,386	(1,249)	(1,096)	17,041	17,041	-	100.0%	22,881	22,866
Payment for capital assets	16	1,810	-	1,826	1,825	1	99.9%	1,559	1,557
Payment for financial assets	-	7	-	7	7	-	100.0%	11	11
1.3 Management Services									
Current payment	15,035	(893)	(1,380)	12,762	12,430	332	97.4%	7,057	7,051
Transfers and subsidies	130	-	(130)	-	-	-	-	-	-
Payment for capital assets	43	200	-	243	243	-	100.0%	66	66
Payment for financial assets	-	1	-	1	1	-	100.0%	10	10
Total	39,455	-	(2,866)	36,589	36,241	348	99.0%	37,035	37,008

Program 1 Per Economic classification : Administration	2011/12							2010/11	
	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	27,157	-	(1,211)	25,946	25,662	284	98.9%	26,051	26,030
Goods and services	12,109	(2,264)	(1,525)	8,320	8,257	63	99.2%	9,078	9,074
Transfers and subsidies to:									
Departmental agencies and accounts	130	-	(130)	-	-	-	-	-	-
Payment for capital assets									
Machinery and equipment	59	2,253	-	2,312	2,311	1	100.0%	1,837	1,835
Software and other intangible assets	-	-	-	-	-	-	-	13	13
Payments for financial assets									
	-	11	-	11	11	-	100.0%	56	56
Total	39,455	-	(2,866)	36,589	36,241	348	99.0%	37,035	37,008

Detail per sub-programme : Programme 2 Cultural Affairs	2011/12							2010/11	
	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	5,216	(1,496)	-	3,720	3,717	3	99.9%	1,336	1,314
Transfers and subsidies	612	1,090	85	1,787	1,787	-	100.0%	-	-
Payment for capital assets	186	187	-	373	372	1	99.7%	-	-
2.2 Arts & Culture									
Current payment	10,063	1,059	277	11,399	11,381	18	99.8%	9,401	9,387
Transfers and subsidies	13,675	(1,137)	45	12,583	12,583	-	100.0%	8,862	8,862
Payment for capital assets	11	505	-	516	515	1	99.8%	431	426
Payment for financial assets	3	-	-	3	3	-	100.0%	11	11
2.3 Museum Services									
Current payment	32,015	(221)	(453)	31,341	31,341	-	100.0%	28,654	28,605
Transfers and subsidies	3,530	17	-	3,547	3,547	-	100.0%	3,300	3,300
Payment for capital assets	132	637	-	769	769	-	100.0%	459	440
Payment for financial assets	1	1	-	2	2	-	100.0%	7	7

2.4 Heritage Resource Services									
Current payment	4,297	(336)	-	3,961	3,961	-	100.0%	3,591	3,591
Transfers and subsidies	1,380	-	-	1,380	1,380	-	100.0%	400	400
Payment for capital assets	-	16	-	16	16	-	100.0%	-	-
2.5 Language Services									
Current payment	3,505	(343)	10	3,172	3,161	11	99.7%	3,014	3,009
Transfers and subsidies	238	-	-	238	238	-	100.0%	150	150
Payment for capital assets	32	21	-	53	53	-	100.0%	24	24
Payment for financial assets	-	-	-	-	-	-		7	7
Total	74,896	-	(36)	74,860	74,826	34	100.0%	59,647	59,533

Programme 2 per Economic classification : Cultural Affairs	2011/12							2010/11	
	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	43,763	(547)	(666)	42,550	42,521	29	99.9%	39,649	39,618
Goods and services	11,333	(790)	500	11,043	11,040	3	100.0%	6,347	6,288
Transfers and subsidies to:									
Departmental agencies and accounts	1,892	-	-	1,892	1,892	-	100.0%	785	785
Non-profit institutions	17,402	(47)	130	17,485	17,485	-	100.0%	11,446	11,446
Households	141	17	-	158	158	-	100.0%	481	481
Payment for capital assets									
Machinery and equipment	361	1,366	-	1,727	1,725	2	99.9%	883	859
Software and other intangible assets	-	-	-	-	-	-		31	31
Payments for financial assets									
	4	1	-	5	5	-	100.0%	25	25
Total	74,896	-	(36)	74,860	74,826	34	100.0%	59,647	59,533

Detail per sub-programme Programme 3 : Library & Archives services	2011/12							2010/11	
	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	979	121	-	1,100	1,098	2	99.8%	906	902
3.2 Library Services									
Current payment	71,865	(759)	601	71,707	71,703	4	100.0%	65,661	65,374
Transfers and subsidies	72,636	15	-	72,651	72,651	-	100.0%	43,028	42,995
Payment for capital assets	2,628	634	-	3,262	3,261	1	100.0%	1,758	1,752
Payment for financial assets	6	-	-	6	6	-	100.0%	-	-
3.3 Archives									
Current payment	8,912	(87)	(61)	8,764	8,764	-	100.0%	7,858	7,856
Transfers and subsidies	32	(11)	-	21	21	-	100.0%	8	8
Payment for capital assets	72	87	-	159	159	-	100.0%	67	67
Payment for financial assets	-	-	-	-	-	-		6	6
Total	157,130	-	540	157,670	157,663	7	100.0%	119,292	118,960

Program 3 Per Economic classification : Library & Archives services	2011/12							2010/11	
	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	39,086	(220)	(415)	38,451	38,449	2	100.0%	35,943	35,832
Goods and services	42,670	(505)	955	43,120	43,116	4	100.0%	38,482	38,300
Transfers and subsidies to:									
Provinces and municipalities	72,466	-	-	72,466	72,466	-	100.0%	42,958	42,958
Non-profit institutions	5	-	-	5	5	-	100.0%	5	5
Households	197	4	-	201	201	-	100.0%	73	40
Payment for capital assets									
Machinery and equipment	2,700	700		3,400	3,399	1	100.0%	1,825	1,819
Software and other intangible assets	-	21	-	21	21	-	100.0%	-	-
Payments for financial assets									
	6	-	-	6	6	-	100.0%	6	6
Total	157,130	-	540	157,670	157,663	7	100.0%	119,292	118,960

Detail per sub-programme : Programme 4 : Sport & Recreation	2011/12							2010/11	
	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	3,653	22	307	3,982	3,982	-	100.0%	2,049	2,049
Transfers and subsidies	400	(275)	105	230	230	-	100.0%	350	350
Payment for capital assets	-	15	-	15	15	-	100.0%	-	-
4.2 Sports									
Current payment	30,185	(413)	147	29,919	29,133	786	97.4%	29,085	29,084
Transfers and subsidies	5,870	275	730	6,875	6,875	-	100.0%	6,130	6,130
Payment for capital assets	50	503	73	626	1,213	(587)	193.8%	2,056	1,977
Payment for financial assets	21	-	-	21	21	-	100.0%	35	35
4.3 Recreation									
Current payment	14,691	(1,170)	-	13,521	13,518	3	100.0%	9,501	9,416
Transfers and subsidies	-	-	-	-	-	-	-	54	48
Payment for capital assets	180	233	-	413	413	-	100.0%	-	-
Payment for financial assets	-	6	-	6	6	-	100.0%	12	12

4.4 School Sports									
Current payment	15,579	(1,416)	-	14,163	14,162	1	100.0%	16,053	16,021
Transfers and subsidies	10,370	1,600	1,000	12,970	12,970	-	100.0%	9,875	9,875
Payment for capital assets	-	589	-	589	589	-	100.0%	307	307
Payment for financial assets	-	31	-	31	31	-	100.0%	35	35
4.5 FIFA World Cup 2010									
Current payment	-	-	-	-	-	-		2,676	2,671
Transfers and subsidies	-	-	-	-	-	-		510	510
Payment for financial assets	-	-	-	-	-	-		2	2
Total	80,999	-	2,362	83,361	83,158	203	99.8%	78,730	78,522

Program 4 Per Economic classification : Sport & Recreation	2011/12							2010/11	
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments									
Compensation of employees	20,193	(1,084)	-	19,109	19,068	41	99.8%	16,797	16,710
Goods and services	43,915	(2,480)	454	41,889	41,727	162	99.6%	42,567	42,531
Transfers and subsidies to:									
Provinces and municipalities	2,000	-	-	2,000	2,000	-	100.0%	2,447	2,447
Non-profit institutions	14,640	1,600	1,835	18,075	18,075	-	100.0%	13,908	13,908
Households	-	-	-	-	-	-		510	510
Payment for capital assets									
Machinery and equipment	230	1,927	73	2,230	2,230	-	100.0%	2,417	2,332
Payments for financial assets									
	21	37	-	58	58	-	100.0%	84	84
Total	80,999	-	2,362	83,361	83,158	203	99.8%	78,730	78,522

• Notes to the Appropriation Statement for the year ended 31 March 2012

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

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

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

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

3. Detail on payments for financial assets

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

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

4.1 Per Programme	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Administration	36,589	36,241	348	0.95%
Cultural Affairs	74,860	74,826	34	0.05%
Library & Archives services	157,670	157,663	7	0.00%
Sport & Recreation	83,361	83,158	203	0.24%

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	126,056	125,700	356	0.28%
Goods and services	104,372	104,140	232	0.22%
Transfers and subsidies:				
Provinces and municipalities	74,466	74,466	-	0.00%
Departmental agencies and accounts	1,892	1,892	-	0.00%
Non-profit institutions	35,565	35,565	-	0.00%
Households	359	359	-	0.00%
Payments for capital assets:				
Machinery and equipment	9,669	9,665	4	0.04%
Software and other intangible assets	21	21	-	0.00%
Payment for financial assets	80	80	-	0.00%

• **Statement of financial performance for the year ended 31 March 2012**

	Note	2011/12	2010/11
		R'000	R'000
PERFORMANCE			
REVENUE			
Annual appropriation	1	352,480	294,704
Departmental revenue	2	1,121	635
TOTAL REVENUE		353,601	295,339
EXPENDITURE			
Current expenditure			
Compensation of employees	3	125,700	118,190
Goods and services	4	104,140	96,193
Total current expenditure		229,840	214,383
Transfers and subsidies			
Transfers and subsidies	6	112,282	72,580
Total transfers and subsidies		112,282	72,580
Expenditure for capital assets			
Tangible capital assets	7	9,665	6,845
Software and other intangible assets	7	21	44
Total expenditure for capital assets		9,686	6,889
Payments for financial assets	5	80	171
TOTAL EXPENDITURE		351,888	294,023
SURPLUS FOR THE YEAR		1,713	1,316
Reconciliation of Net Surplus for the year			
Voted funds	11	592	681
Departmental revenue	2	1,121	635
SURPLUS FOR THE YEAR		1,713	1,316

• **Statement of financial position as at 31 March 2012**

	Note	2011/12	2010/11
POSITION			
		R'000	R'000
ASSETS			
Current assets		691	3,006
Cash and cash equivalents	8	135	2,495
Prepayments and advances	9	32	3
Receivables	10	524	508
TOTAL ASSETS		691	3,006
LIABILITIES			
Current liabilities		667	3,002
Voted funds to be surrendered to the Revenue Fund	11	637	676
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	12	30	16
Bank overdraft	13	-	2,295
Payables	14	-	15
TOTAL LIABILITIES		667	3,002
NET ASSETS		24	4
Represented by:			
Recoverable Revenue		24	4
TOTAL		24	4

• **Statement of changes in net assets for the year ended 31 March 2012**

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
NET ASSETS			
Recoverable revenue			
Opening balance		4	15
Transfers:		20	(11)
Debts recovered (included in departmental receipts)		(7)	(21)
Debts raised		27	10
Closing balance		<u>24</u>	<u>4</u>
TOTAL		<u><u>24</u></u>	<u><u>4</u></u>

- **Cash flow statement for the year ended 31 March 2012**

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
CASH FLOW			
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		358,566	299,100
Annual appropriated funds received	1.1	352,480	294,704
Departmental revenue received	2	6,086	4,396
Net (increase)/decrease in working capital		(60)	6
Surrendered to Revenue Fund		(6,703)	(4,788)
Current payments		(229,840)	(214,383)
Payments for financial assets		(80)	(171)
Transfers and subsidies paid		(112,282)	(72,580)
Net cash flow available from operating activities	15	9,601	7,184
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	7	(9,686)	(6,889)
Net cash flows from investing activities		(9,686)	(6,889)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		20	(11)
Net cash flows from financing activities		20	(11)
Net increase/(decrease) in cash and cash equivalents		(65)	284
Cash and cash equivalents at beginning of period		200	(84)
Cash and cash equivalents at end of period	16	135	200

• ***Accounting policies for the year ended 31 March 2012***

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 2011.

1. Presentation of the Financial Statements

1.1 *Basis of preparation*

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

1.2 *Presentation currency*

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

1.3 *Rounding*

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

1.4 *Comparative figures*

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

1.5 *Comparative figures – Appropriation Statement*

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

2. Revenue

2.1 *Appropriated funds*

Appropriated funds 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.

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 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.

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.

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 disclosed in the disclosure notes to the financial statements.

Operating lease

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

5.6 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.

10. GG vehicle expenditure and commitments

The National Treasury approved a departure from the disclosure of apportioning finance lease expenditure and future financial commitments between capital and interest as prescribed by the accounting policy in paragraph 5.5 above, due to the late finalisation of the disagreement on the accounting treatment for the GG vehicles. Future finance lease commitments have been disclosed using the CPIX rate as the basis for annual increments.

• **Notes to the annual financial statements for the year ended 31 March 2012**

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	Actual Funds Received	Funds not requested/ not received	Appropriation received
	2011/12	2011/12	2011/12	2010/11
	R'000	R'000	R'000	R'000
Administration	36,589	36,589	-	37,035
Cultural Affairs	74,860	74,860	-	59,647
Library and Archives Service	157,670	157,670	-	119,292
Sport and Recreation	83,361	83,361	-	78,730
Total	352,480	352,480	-	294,704

1.2 **Conditional grants ****

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
Total grants received	30	95,658	90,170

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.

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
2. Departmental revenue			
Tax revenue			
Sales of goods and services other than capital assets	2.1	264	226
Fines, penalties and forfeits	2.2	1,461	1,032
Interest, dividends and rent on land	2.3	4	1
Transactions in financial assets and liabilities	2.4	107	137
Transfer received	2.5	4,250	3,000
Total revenue collected		6,086	4,396
Less: Own revenue included in appropriation	12	4,965	3,761
Departmental revenue collected		1,121	635
2.1 Sales of goods and services other than capital assets			
Sales of goods and services produced by the department		241	218
Sales by market establishment		67	48
Other sales		174	170
Sales of scrap, waste and other used current goods		23	8
Total		264	226
2.2 Fines, penalties and forfeits			
Penalties		1,461	1,032
Total		1,461	1,032
Backlog revenue collected from Municipalities for fines on lost books.			
2.3 Interest, dividends and rent on land			
Interest		4	1
Total		4	1
2.4 Transactions in financial assets and liabilities			
Receivables		3	20
Other Receipts including Recoverable Revenue		104	117
Total		107	137
2.5 Transfers received			
Other governmental units		4,250	3,000
Total		4,250	3,000

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
3. Compensation of employees			
3.1 Salaries and Wages			
Basic salary		86,058	81,744
Performance award		1,722	1,611
Service Based		205	299
Compensative/circumstantial		3,200	2,209
Periodic payments		7	3
Other non-pensionable allowances		16,780	15,391
Total		107,972	101,257
3.2 Social contributions			
Employer contributions			
Pension		10,247	9,886
Medical		7,448	7,013
Bargaining council		33	34
Total		17,728	16,933
Total compensation of employees		125,700	118,190
Number of employees		665	715

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

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
4. Goods and services			
Administrative fees		183	172
Advertising		2,260	3,492
Assets less than R5,000	4.1	879	545
Bursaries (employees)		184	163
Catering		5,392	4,844
Communication		4,381	3,881
Computer services	4.2	5,155	9,648
Consultants, contractors and agency/outsourced services	4.3	6,461	8,831
Entertainment		30	74
Audit cost – external	4.4	2,611	3,078
Fleet services			
Inventory	4.5	31,140	29,376
Housing			
Operating leases		916	906
Property payments	4.6	1,993	3,374
Rental and hiring		112	-
Transport provided as part of the departmental activities		5,552	4,910
Travel and subsistence	4.7	13,126	9,321
Venues and facilities		1,095	1,702
Training and staff development		1,990	1,212
Other operating expenditure	4.8	20,680	10,664
Total		104,140	96,193
4.1 Assets less than R5,000			
Tangible assets		869	527
Machinery and equipment		869	527
Intangible assets		10	18
Computer software		10	18
Total		879	545
4.2 Computer services			
SITA computer services		5,150	9,626
External computer service providers		5	22
Total		5,155	9,648
4.3 Consultants, contractors and agency/outsourced services			
Business and advisory services		3,725	1,327
Legal costs		5	246
Contractors		2,648	7,134
Agency and support/outsourced services		83	124
Total		6,461	8,831
4.4 Audit cost – External			
Regularity audits		2,611	3,078
Total		2,611	3,078

	<i>Note</i>	2011/12	2010/11
		R'000	R'000
4.5	<i>Inventory</i>		
	Learning and teaching support material	22,511	22,031
	Food and food supplies	56	103
	Other consumable materials	6,017	4,663
	Materials and supplies	50	122
	Stationery and printing	2,423	2,450
	Medical supplies	83	7
	Total	31,140	29,376
4.6	<i>Property payments</i>		
	Municipal services	923	766
	Other	1,070	2,608
	Total	1,993	3,374
4.7	<i>Travel and subsistence</i>		
	Employee costs	13,126	9,321
	Domestic travel costs	13,067	8,905
	International travel costs	59	416
	Total	13,126	9,321
4.8	<i>Other operating expenditure</i>		
	Learnerships	294	128
	Professional bodies, membership and subscription fees	10	13
	Resettlement costs	22	106
	Other	20,354	10,417
	Total	20,680	10,664

	<i>Note</i>	2011/12 R'000	2010/11 R'000
5. Payments for financial assets			
Material losses through criminal conduct		-	13
Theft	5.3	-	13
Other material losses written off	5.1	36	95
Debts written off	5.2	44	63
Total		80	171

5.1 Other material losses written off

Nature of losses

Accident damages GVZ536G – T Plaatjies	2	-
Accident damages GVZ641G – NP Mpashe	21	-
Accident damages GVS899G – C Gertze	3	-
Accident damages GVX283G – JH Mitchell	1	-
Accident damages GVZ433G – MP Mitchell	6	-
Accident damages GVS713G – M Janse v Rensburg	1	-
Accident damages Cabs Car Hire – EM Jobs	2	-
Accident damages GVV597G – C Alexander	-	17
Accident damages GVV797G – D vd Westhuizen	-	16
Accident damages GVX376G – B Jobodwana	-	4
Accident damages GVZ084G – NP Mpashe	-	4
Accident damages GVV667G – L Naphakade	-	2
Accident damages GVW595G – G Goldman	-	2
Accident damages GVW879G – A v/d Merwe	-	8
Accident damages GVT961G – H Reid	-	1
Accident damages GVX378G – A Cassiem	-	4
Missing key GVW030G – R Gabriel	-	2
Accident damages CA669440 - A Mondsinger	-	32
Accident damages CA41648 – G Gouws	-	3
Total	36	95

5.2 Debts written off

Nature of debts written off

Departmental debt - Salaries	44	63
Total debt written off	44	63

	<i>Note</i>	2011/12 R'000	2010/11 R'000
5.3 Detail of theft			
Nature of theft			
Stolen voice recorder - Mr HB Jacobs		-	5
Stolen laptop - Monitoring & Evaluation		-	6
Missing DVD & VCR - Groot Drakenstein		-	2
Total		-	13
6. Transfers and subsidies			
Provinces and municipalities	<i>Annex 1A,1B</i>	74,466	45,405
Departmental agencies and accounts	<i>Annex 1C</i>	1,892	785
Non-profit institutions	<i>Annex 1D</i>	35,565	25,359
Households	<i>Annex 1E</i>	359	1,031
Total		112,282	72,580
7. Expenditure for capital assets			
Tangible assets		9,665	6,845
Machinery and equipment	7.1	9,665	6,845
Software and other intangible assets		21	44
Computer software	7.1	21	44
Total		9,686	6,889

GG vehicle daily tariff expenditure was reclassified from operating lease expenditure to finance lease expenditure in the 2011/12 AFS and hence restated for the 2010/11 comparatives.

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

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	9,665		9,665
Machinery and equipment	9,665	-	9,665
Software and other intangible assets	21		21
Computer software	21	-	21
Total	9,686	-	9,686

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	6,845		6,845
Machinery and equipment	6,845	-	6,845
Software and other intangible assets	44		44
Computer software	44	-	44
Total	6,889	-	6,889

	<i>Note</i>	2011/12 R'000	2010/11 R'000
8. Cash and cash equivalents			
Consolidated Paymaster General Account		125	-
Cash on hand		4	-
Investments (Local)		6	2,495
Total		135	2,495

9. Prepayments and advances			
Travel and subsistence		32	3
Total		32	3

10. Receivables

	<i>Note</i>	2011/12				2010/11
		R'000	R'000	R'000	R'000	Total
		Less than one year	One to three years	Older than three years	Total	Total
Claims recoverable	10.1 Annex 2	46	-	-	46	-
Recoverable expenditure	10.2	133	-	-	133	101
Staff debt	10.3	98	109	138	345	407
Total		277	109	138	524	508

	<i>Note</i>	2011/12 R'000	2010/11 R'000
10.1			
Claims recoverable			
National departments		46	-
Total		46	-
10.2			
Recoverable expenditure (disallowance accounts)			
SAL:ACB RECALLS:CA		20	-
SAL:TAX DEBT:CA		1	-
SAL:MEDICAL AID		-	1
DAMAGE VEHICLES: CA - OTHER		92	71
SAL:INCOME TAX		7	27
SAL:PENSION FUND		-	1
DISALLOWANCE MISCELLANEOUS - OTHER		13	1
Total		133	101
10.3			
Staff debt			
Other - Departmental debts		193	261
- In - service debts		55	66
- Provincial debtors		97	80
Total		345	407
11.			
Voted funds to be surrendered to the Revenue Fund			
Opening balance		676	366
Transfer from statement of financial performance		592	681
Voted funds not requested/not received	1.1	-	-
Paid during the year		(631)	(371)
Closing balance		637	676
12.			
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund			
Opening balance		16	37
Transfer from Statement of Financial Performance		1,121	635
Own revenue included in appropriation		4,965	3,761
Paid during the year		(6,072)	(4,417)
Closing balance		30	16

	<i>Note</i>	2011/12 R'000	2010/11 R'000
13. Bank Overdraft			
Consolidated Paymaster General Account		-	2,295
Total		-	2,295
14. Payables – current			
Clearing accounts	14.1	-	15
Total		-	15
14.1 Clearing accounts			
SAL:ACB RECALLS		-	2
SAL:FINANCE OTHER INSTITUTION:CL		-	13
Total		-	15
15. Net cash flow available from operating activities			
Net surplus/(deficit) as per Statement of Financial Performance		1,713	1,316
Add back non cash/cash movements not deemed operating activities		7,888	5,868
(Increase)/decrease in receivables – current		(16)	5
(Increase)/decrease in prepayments and advances		(29)	27
Increase/(decrease) in payables – current		(15)	(26)
Expenditure on capital assets		9,686	6,889
Surrenders to Revenue Fund		(6,703)	(4,788)
Voted funds not requested/not received		-	-
Own revenue included in appropriation		4,965	3,761
Net cash flow generated by operating activities		9,601	7,184
16. Reconciliation of cash and cash equivalents for cash flow purposes			
Consolidated Paymaster General account		125	(2,295)
Cash on hand		4	-
Cash with commercial banks (Local)		6	2,495
Total		135	200

• **Disclosure notes to the annual financial statements for the year ended 31 March 2012**

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

	Note	2011/12 R'000	2010/11 R'000
17. Contingent liabilities and contingent assets			
17.1 Contingent liabilities			
Liable to	Nature		
Other departments (interdepartmental unconfirmed balances)	Annex 3	-	1,170
Total		-	1,170

18. Commitments

Current expenditure	5,780	2,357
Approved and contracted	5,780	1,908
Approved but not yet contracted	-	449
Capital expenditure	311	-
Approved and contracted	311	-
Approved but not yet contracted	-	-
Total Commitments	6,091	2,357

Commitments longer than a year			
Service Provider	Date Awarded	Commitment R'000	End Date
Alvarita	20 June 2011	554	May 2014
Shumani	20 May 2011	289	April 2013

19. Accruals

			2011/12 R'000	2010/11 R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	1,484	55	1,539	1,979
Total	1,484	55	1,539	1,979

	<i>Note</i>	2011/12 R'000	2010/11 R'000
Listed by programme level			
Administration		286	99
Cultural Affairs		32	51
Library and Archives Services		1,087	1,493
Sport and Recreation		134	336
Total		1,539	1,979

20. Employee benefits

Leave entitlement	4,208	3,522
Service bonus (Thirteenth cheque)	3,495	3,428
Performance awards*	2,005	1,611
Capped leave commitments	5,136	5,151
Leave approved and taken in advance**	(296)	(383)
Total	14,548	13,329

*Performance awards are calculated as 1.5% of the total personnel budget of 133, 691 million for the 2011/12 financial year.

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

	Machinery and equipment	Total
2010/11		
Not later than 1 year	331	331
Later than 1 year and not later than 5 years	59	59
Total lease commitments	390	390

22. Future finance lease commitments – GG vehicles

GG vehicle daily tariff commitments were reclassified from operating lease commitments to finance lease commitments in the 2011/12 Annual Financial Statements and hence restated for the 2010/11 comparatives.

The arrangement between the Department of Cultural Affairs and Sport and GMT constitutes finance leases. The obligation in respect of the finance leases are presented below:

2011 R'000
Future lease payments

Lease payments	Within 1 year	2 – 5 years	More than 5 years
Total lease payments	3,203	9,072	1,991

2012 R'000
Future lease payments

Lease payments	Within 1 year	2 – 5 years	More than 5 years
Total lease payments	4,123	11,046	2,403

The Department leased 95 vehicles from GMT during 2012 (2011: 89). Daily tariffs are payable on a monthly basis, covering the operational costs, capital costs towards the replacement of vehicles.

	<i>Note</i>	2011/12 R'000	2010/11 R'000
23. Irregular expenditure			
23.1 Reconciliation of irregular expenditure			
Opening balance		-	-
Add: Irregular expenditure – relating to current year		1,217	794
Less: Amounts condoned		(394)	(794)
Irregular expenditure awaiting condonation		823	-
Analysis of awaiting condonation per age classification			
Current year		823	-
Total		823	-

23.2 Details of irregular expenditure – current year

Incident	Disciplinary steps taken/ criminal proceedings	2011/12 R'000
Non-compliance with procurement procedures	All cases as approved by Accounting Officer have been forwarded to the HR component for disciplinary actions	1,217
Total		1,217

23.3 Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2011/12 R'000
Non-compliance with procurement procedure	All cases were condoned by the Accounting Officer	394
Total		394

23.4 Details of irregular expenditure under investigation

Incident	2011/12 R'000
Non-compliance with procurement procedure	823
Total	823

24. Related party transactions

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

A related party relationship exists between the Department and Government Motor Transport (GMT) with regard to the management of government motor vehicles of the Department. This relationship is based on an arms length transaction in terms of tariffs approved by the Provincial Treasury.

The Department of Cultural Affairs and Sport received Security Advisory Operations from the Department of Community Safety in the Western Cape.

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

25. Key management personnel

	No. of Individuals	2011/12 R'000	2010/11 R'000
Political office bearers (MEC)	1	1,566	1,494
Officials:			
Level 15 to 16	1	1,261	1,134
Level 14 (incl. CFO if at a lower level)	4	2,899	2,542
Total		5,726	5,170

26. *Movable tangible capital assets***MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012**

	Opening balance	Current 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	21,741	12,213	9,414	7,800	35,568
Transport assets	1,586	12,213	3,022	1,725	15,096
Computer equipment	11,776	(34)	5,160	2,972	13,930
Furniture and office equipment	1,771	(2)	84	12	1,841
Other machinery and equipment	6,608	36	1,148	3,091	4,701
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	22,941	12,213	9,414	7,800	36,768

26.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	9,665	3,795	(4,046)	-	9,414
Transport assets	4,046	3,022	(4,046)	-	3,022
Computer equipment	4,493	667	-	-	5,160
Furniture and office equipment	48	36	-	-	84
Other machinery and equipment	1,078	70	-	-	1,148
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	9,665	3,795	(4,046)	-	9,414

26.2 Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Sold for cash	Transfer out or destroyed or scrapped	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	971	6,829	7,800	4
Transport assets	-	1,725	1,725	-
Computer equipment	899	2,073	2,972	4
Furniture and office equipment	12	-	12	-
Other machinery and equipment	60	3,031	3,091	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	971	6,829	7,800	4

26.3 *Movement for 2010/11***MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011**

	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	18,843	3,574	676	21,741
Transport assets	269	1,317	-	1,586
Computer equipment	10,381	2,004	609	11,776
Furniture and office equipment	1,664	113	6	1,771
Other machinery and equipment	6,529	140	61	6,608
TOTAL MOVABLE TANGIBLE ASSETS	20,043	3,574	676	22,941

27. *Minor assets***MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012**

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Total R'000
Opening balance	212	1	23,036	23,249
Current Year Adjustments to Prior Year balances	-	(1)	45	44
Additions	61	-	1,108	1,169
Disposals	-	-	1,211	1,211
TOTAL MINOR ASSETS	273	-	22,978	23,251
	Intangible assets	Heritage assets	Machinery and equipment	Total
Number of R1 minor assets	-	87	288	375
Number of minor assets at cost	108	2	150,756	150,866
TOTAL NUMBER OF MINOR ASSETS	108	89	151,044	151,241

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 Adjustments to Prior Year balances	(53)	(1)	(49)	(103)
Additions	-	1	722	723
Disposals	-	1	262	263
TOTAL MINOR ASSETS	212	1	23,036	23,249

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Total R'000
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

 28. *Movable assets written off*
MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2012

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Total R'000
Assets written off	-	-	100	100
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	100	100

MOVABLE ASSETS WRITTEN OFF FOR THE YEAR ENDED 31 MARCH 2011

	Intangible assets R'000	Heritage assets R'000	Machinery and equipment R'000	Total R'000
Assets written off	-	-	65	65
TOTAL MOVABLE ASSETS WRITTEN OFF	-	-	65	65

29. Intangible capital assets
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	Opening balance	Current Year Adjust- ments to prior year balances	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
Computer software	174	-	21	-	195
TOTAL INTANGIBLE CAPITAL ASSETS	174	-	21	-	195

29.1 Additions
ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2012

	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	21	-	-	-	21
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	21	-	-	-	21

29.2 Movement for 2010/11
MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2011

	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
Computer software	174	13	13	174
TOTAL INTANGIBLE CAPITAL ASSETS	174	13	13	174

30. Statement of conditional grants received

NAME OF DEPARTMENT	GRANT ALLOCATION					SPENT			2010/11	
	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	48,694	-	-	-	48,694	48,694	48,694	100%	49,638	49,638
Legacy	20,840	-	-	(268)	20,572	20,572	20,478	100%	18,988	18,988
Recreation	11,062	-	-	220	11,282	11,282	11,279	100%	9,567	9,477
School Sport MPP	11,062	-	-	48	11,110	11,110	11,110	100%	11,977	11,977
EPWP	4,000	-	-	-	4,000	4,000	4,000	100%	-	-
	95,658	-	-	-	95,658	95,658	95,561		90,170	90,080

The Department certifies 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 the province.

• *Annexures to the annual financial statements for the year ended 31 March 2012*

ANNEXURE 1A
STATEMENT OF CONDITIONAL GRANTS PAID TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2010/11
	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
City of Cape Town	21,336	-	-	21,336	21,336	-		21,336	21,336	100%	24,267
Matzikama	530	-	-	530	530	-		530	530	100%	426
Cederberg	343	-	-	343	343	-		343	343	100%	300
Bergriver	642	-	-	642	642	-		642	642	100%	553
Saldanha Bay	1,664	-	-	1,664	1,664	-		1,664	1,664	100%	5,631
Swartland	615	-	-	615	615	-		615	615	100%	585
West Coast	-	-	-	-	-	-		-	-		104
Witzenberg	608	-	-	608	608	-		608	608	100%	578
Drakenstein	5,353	-	-	5,353	5,353	-		5,353	5,353	100%	1,286
Stellenbosch	1,133	-	-	1,133	1,133	-		1,133	1,133	100%	1,077
Breede Valley	936	-	-	936	936	-		936	936	100%	890
Langeberg	875	-	-	875	875	-		875	875	100%	775
Theewaterskloof	713	-	-	713	713	-		713	713	100%	678
Overstrand	640	-	-	640	640	-		640	640	100%	608
Cape Agulhas	363	-	-	363	363	-		363	363	100%	345
Swellendam	316	-	-	316	316	-		316	316	100%	300
Kannaland	189	-	-	189	189	-		189	189	100%	180
Hessequa	560	-	-	560	560	-		560	560	100%	475
Mossel Bay	843	-	-	843	843	-		843	843	100%	801

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

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER			SPENT			2010/11
	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
George	1,240	-	-	1,240	1,240	-		1,240	1,120	100%	1,046
Outdtshoorn	597	-	-	597	597	-		597	597	100%	568
Bitou	425	-	-	425	425	-		425	425	100%	350
Knysna	538	-	-	538	538	-		538	538	100%	511
Eden	-	-	-	-	-	-		-	-		104
Laingsburg	85	-	-	85	85	-		85	85	100%	81
Prince Albert	248	-	-	248	248	-		248	248	100%	110
Beaufort West	406	-	-	406	406	-		406	406	100%	279
Central Karoo	-	-	-	-	-	-		-	-		50
	41,198	-	-	41,198	41,198	-		41,198	41,198		42,958

**ANNEXURE 1B
STATEMENT OF UNCONDITIONAL GRANTS AND TRANSFERS TO MUNICIPALITIES**

NAME OF MUNICIPALITY	GRANT ALLOCATION				TRANSFER		SPENT			2010/11
	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
Matzikama	2,387	-	-	2,387	2,387	100%	2,387	2,387	100%	1,930
Cederberg	973	-	-	973	973	100%	973	973	100%	70
Bergriver	2,632	-	-	2,632	2,632	100%	2,632	2,632	100%	100
Saldanha Bay	1,000	-	-	1,000	1,000	100%	1,000	1,000	100%	-
Swartland	3,208	-	-	3,208	3,208	100%	3,208	3,208	100%	-
Witzenberg	3,939	-	-	3,939	3,939	100%	3,939	3,939	100%	-
Langeberg	3,999	-	-	3,999	3,999	100%	3,999	3,999	100%	-
Theewaterskloof	3,521	-	-	3,521	3,521	100%	3,521	3,521	100%	-
Cape Agulhas	2,276	-	-	2,276	2,276	100%	2,276	2,276	100%	-
Swellendam	1,509	-	-	1,509	1,509	100%	1,509	1,509	100%	-
Kannaland	956	-	-	956	956	100%	956	956	100%	-
Hessequa	1,607	-	-	1,607	1,607	100%	1,607	1,607	100%	-
George	-	-	-	-	-	-	-	-	-	147
Oudtshoorn	1,000	-	-	1,000	1,000	100%	1,000	1,000	100%	-
Bitou	2,069	-	-	2,069	2,069	100%	2,069	2,069	100%	-
Knysna	-	-	-	-	-	-	-	-	-	200
Laingsberg	218	-	-	218	218	100%	218	218	100%	-
Prince Albert	280	-	-	280	280	100%	280	280	100%	-
Beaufort West	1,694	-	-	1,694	1,694	100%	1,694	1,694	100%	-
	33,268	-	-	33,268	33,268		33,268	33,268		2,447

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

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2010/11
	Adjusted Appropriation	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Western Cape Cultural Commission	150	-	-	150	150	100%	100
Heritage Western Cape	1,380	-	-	1,380	1,380	100%	400
Western Cape Language Committee	220	-	-	220	220	100%	150
Artscape	142	-	-	142	142	100%	135
	1,892	-	-	1,892	1,892		785

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

NON-PROFIT INSTITUTIONS	TRANSFER ALLOCATION				EXPENDITURE		2010/11
	Adjusted Appropriation Act	Roll overs	Adjustments	Total Available	Actual Transfer	% of Available funds transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Expanded Public Works Programme	212	-	1,235	1,447	1,447	100%	-
Chief Dir: Cultural Affairs	400	-	(60)	340	340	100%	-
Cultural Services	13,330	-	(1,092)	12,238	12,238	100%	8,204
Museum Support Services	47	-	-	47	47	100%	47
Province Aided Museums	3,413	-	-	3,413	3,413	100%	3,195
Library Services	5	-	-	5	5	100%	5
Chief Dir: Sport and Recreation	400	-	(170)	230	230	100%	350
Client Support	2,810	-	825	3,635	3,635	100%	-
Major Events	1,060	-	180	1,240	1,240	100%	1,030
School Sport Programmes	10,370	-	2,600	12,970	12,970	100%	3,945
Development Programmes	-	-	-	-	-	-	2,430
Mainstream Sport Transformation	-	-	-	-	-	-	223
High Performance Support	-	-	-	-	-	-	5,930
Total	32,047	-	3,518	35,565	35,565		25,359

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

HOUSEHOLDS	TRANSFER ALLOCATION				EXPENDITURE		2010/11
	Adjusted Appropriation Act	Roll Overs	Adjust- ments	Total Available	Actual Transfer	% of Available funds Transferred	Appropriation Act
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
H/H:Claims against the state(Cash)	5	-	10	15	15	100%	14
H/H:Empl S/Ben:Leave Gratuity	333	-	(9)	324	324	100%	185
H/H:Empl S/Ben:Injury on Duty	-	-	20	20	20	100%	3
H/H:Empl S/Ben: Post Retirement Benefit	-	-	-	-	-		852
H/H:Empl S/Ben:Severance Package	-	-	-	-	-		9
Total	338	-	21	359	359		1,063

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

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2011/12	2010/11
		R'000	R'000
Received in kind			
2020 FIFA Office, CT	2X VIP Ticket and Parking	-	2
Sport School Volleyball	China, volleyball, teddy, pen and album	-	1
Coca Cola	2X Track tops/caps and 24 cans of coke	-	1
DCAS 2010 Unit	1X 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
African Pride and Protea Hotels	16 X Breakfast and Accommodation	4	-
Trigon Travel	4 X Educational Tour - Invitation to Mosselbay	10	-
Woolworths	4 X Snack Boxes	1	-
TOTAL		15	8

ANNEXURE 1G

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE AND REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE

NATURE OF GIFT, DONATION OR SPONSORSHIP	2011/12	2010/11
	R'000	R'000
Made in kind		
Donation of count down clocks made to municipalities in terms of the Department's world cup 2010 legacy programme:		
Overberg District Municipality	587	-
Saldanha Bay Municipality	587	-
Central Karoo Municipality	587	-
Mosiel Bay Municipality	587	-
Cape Winelands District Municipality	587	-
School of Arts Paarl: Computer equipment and Office furniture	19	-
TOTAL	2,954	-

**ANNEXURE 2
CLAIMS RECOVERABLE**

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
National Department of Trade and Industry	-	-	17	-	17	-
KZN Arts and Culture	-	-	17	-	17	-
National Department of Correctional Services	-	-	12	-	12	-
Total	-	-	46	-	46	-

**ANNEXURE 3
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2012	31/03/2011	31/03/2012	31/03/2011	31/03/2012	31/03/2011
	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

**ANNEXURE 4
INVENTORY**

Inventory	Note	Quantity	2011/12	Quantity	2010/11
			R'000		R'000
Opening balance		72,096	1,086	149,858	1,553
Add/(Less): Adjustments to prior year balances		-	-	-	5
Add: Additions/Purchases - Cash		381,077	6,585	465,569	10,374
Add: Additions - Non-cash		5,265	171	2,332	27
(Less): Issues		(420,716)	(6,839)	(545,663)	(46,823)
Add/(Less): Adjustments		-	-	-	10
Total		37,722	1,003	72,096	(34,855)
Add/(less): Weighted Average price variance		-	(6)	-	(35,950)
Closing balance		37,722	997	72,096	1,086

Inventory – Library Books	Note	Quantity	2011/12	Quantity	2010/11
			R'000		R'000
Opening balance	6,199,535	342,966	6,541,413	385,330	
Add: Adjustments to prior year balances (100% Stock take)				148,583	8,625
Add: Additions/Purchases - Cash				238,442	22,511
(Less): Disposals				(42,107)	(1,470)
(Less): Issues				(233,453)	(16,748)
Add: Adjustments (Stock not processed)				196,398	14,089
Closing balance				6,507,398	369,973
Distributed				6,311,000	355,884
In process				196,398	14,089
Closing balance				6,507,398	369,973
				6,199,535	342,966

PART 4: HUMAN RESOURCE MANAGEMENT

4.1 Service delivery

All 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 in the implementation of the plans.

Table 4.1.1: Main services and service standards provided in terms of the Service Delivery Improvement Plan, 1 April 2011 to 31 March 2012

Main services	Actual Service Beneficiaries	Additional Beneficiaries	Standard of Service	Actual Achievement Against Standards
Implementation of the Western Cape Language Policy	External: Public of the Western Cape Internal: Language practitioners of all provincial departments	Municipalities Freelance language practitioners	a) 6 (bi-monthly) Provincial Language Forum meetings b) 14 departments represented at Provincial Language Forum meetings c) 6 government terminology development sessions	a) 6 (bi-monthly) Provincial Language Forum meetings b) 14 departments represented at Provincial Language Forum meetings c) 6 government terminology development sessions <u>Additional services:</u> d) Workshop on legal translation e) Conference held in co-operation with SA Translators' Institute on International Mother Language Day
To facilitate access to archives and information by registering customers with researchers tickets/ access cards	Researchers and the general public using the Archives		a) 150 newly registered researchers and members of public b) Re-registration of 250 researchers and members of public c) Manual registration, processing and issuing of researchers tickets/ access cards d) 70% of researchers and members recorded on an electronic register	a) A total of 168 researchers and members of public registered b) Re-registration of 181 researchers and members of public c) Manual registration, processing and issuing. 168 researchers received tickets/ access cards d) 100% of researchers and members recorded on electronic register

Table 4.1.2: Consultation arrangements with service beneficiaries, 1 April 2011 to 31 March 2012

Type of Arrangement	Actual Achievements	Comments (Possible Deviation)
Implementation of the Western Cape Language Policy a) 6 (bi-monthly) Provincial Language Forum meetings b) 6 government terminology development sessions c) E-mail and telephonic contacts d) Questionnaires e) Audit	a) 6 (bi-monthly) Provincial Language Forum meetings b) 6 government terminology development sessions c) E-mail and telephonic contacts d) Questionnaires e) Audit conducted on interpreting in the Western Cape Legislature <u>Additional consultation arrangements:</u> f) A workshop was arranged to improve the skills of language practitioners on the 22 July 2011 g) International Translation Day was held on the 30 September 2011 h) Translated 638 documents for all departments	
To facilitate access to archives and information by registering customers with researchers tickets/ access cards a) Service delivery questionnaires e-mailed to all registered customers to find ways of improving response b) Customers encouraged to attend Archives Week c) Suggestion box d) Feedback register	a) 107 questionnaires received with only two questionnaires indicating a negative response b) Customers were encouraged to attend Archives Week c) Suggestion box was used to receive service delivery questionnaires d) The feedback register in the reading room indicated 90 positive responses	a) Due to re-branding of electronic mail, questionnaires were not e-mailed to customers but were handed out manually when customers arrived

Table 4.1.3: Service delivery access strategy, 1 April 2011 to 31 March 2012

Access Strategy	Actual Achievements
Implementation of the Western Cape Language Policy a) Head Office, Protea Assurance Building, Green Market Square, Cape Town	a) Head Office, Protea Assurance Building, Green Market Square, Cape Town
To facilitate access to archives and information by registering customers with researchers tickets/ access cards a) Western Cape Archives and Records Service, 72 Roeland Street, Cape Town	a) Western Cape Archives and Records Service, 72 Roeland Street, Cape Town

Table 4.1.4: Service information tool, 1 April 2011 to 31 March 2012

Types of Information Tool	Actual Achievements
<p>Implementation of the Western Cape Language Policy</p> <ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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><u>Additional information tool:</u></p> <ul style="list-style-type: none"> m) A workshop was arranged on the 22 July 2011 to improve the skills of Language Practitioners n) International Translation Day was held on the 30 September 2011 o) Translations, editing, proofreading and quality checking of documents for all departments in isiXhosa, English and Afrikaans
<p>To facilitate access to archives and information by registering customers with researchers tickets/ access cards</p> <ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> a) Information published in the Annual Report b) Archival legislation, reading room rules and regulations, brochures, notices and invitations for Cultural Awards, National Archives Week and National Heritage Week distributed to customers via e-mail <p><u>Additional information tool:</u></p> <ul style="list-style-type: none"> c) The reading room rules, regulations and brochures were distributed at 77 events and are provided to all researchers upon registration d) Customers were successfully informed about closing of the institution for fumigation; Heritage Week Celebrations and nominations for Cultural Awards. Cape Gateway was also used to inform customers

Table 4.1.5: Redress mechanism, 1 April 2011 to 31 March 2012

Redress Mechanism	Actual Achievements
<p>Implementation of the Western Cape Language Policy</p> <ul style="list-style-type: none"> a) Western Cape Language Committee b) Pan South African Language Board c) Approved Language Code of Conduct for government officials 	<ul style="list-style-type: none"> a) Western Cape Language Committee utilised for monitoring Language Policy implementation and advising on language matters b) Pan South African Language Board attends plenary meetings of the Language Committee and advises on language matters c) Language Code of Conduct for government officials is being finalised and will be rolled out to all departments

Redress Mechanism	Actual Achievements
<p>To facilitate access to archives and information by registering customers with researchers tickets/ access cards</p> <p>a) Visitors can complete the service delivery questionnaires</p> <p>b) Contact with Senior Managers</p> <p>c) Appropriate feedback to be e-mailed or communicated to customers if complaints are received from registered clients</p> <p>d) Suggestion box</p> <p>e) Feedback register</p>	<p>a) 107 questionnaires received with only two questionnaires indicating a negative response</p> <p>b) Head of Client Services attended to two negative questionnaire responses</p> <p>c) Appropriate feedback to two complaints attended to by the Head of Client Services</p> <p>d) Suggestion box was used to receive service delivery questionnaires</p> <p>e) The feedback register in the Reading Room indicated 90 positive responses</p>

4.2. Expenditure: Department's budget in terms of clearly defined programmes

The following tables summarise final audited expenditure by programme (Table 4.2.1) and by salary band (Table 4.2.2). In particular, it provides an indication of personnel expenditure in terms of each of the programmes or salary bands within the Department.

Table 4.2.1: Personnel expenditure by programme, 2011/12

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Goods & services (R'000)	Personnel expenditure as % of total expenditure	Average personnel expenditure per employee (R'000)	Number of employees
Administration	36 241	25 662	121	8 257	70.8	254	101
Cultural Affairs	74 826	42 521	710	11 040	56.8	165	258
Library and Information Services	157 663	38 449	72	43 116	24.4	168	229
Sport and Recreation	83 158	19 068	1 087	41 727	22.9	248	77
Total	351 888	* 125 700	1 990	104 140	35.7	189	*665

Note: These figures include the costs of employment of the Minister.

- This figure refers to all individuals remunerated during the reporting period, excluding the Minister.

Table 4.2.2: Personnel expenditure by salary bands, 2011/12

Salary bands	Personnel Expenditure (R'000)	% of Total Personnel Expenditure	Average Personnel Expenditure per Employee (R'000)	Number of Employees
Lower skilled (Levels 1–2)	9 064	7.3	91	100
Skilled (Levels 3–5)	27 313	22.1	118	231
Highly skilled production (Levels 6–8)	55 277	44.7	214	258
Highly skilled supervision (Levels 9–12)	22 596	18.3	353	64
Senior management (Levels 13–15)	9 533	7.7	794	12
Total	*123 783	100	186	*665

Note: * This figure refers to all individuals remunerated during the reporting period, excluding the Minister.

Please note that the figures in Table 4.2.1 are drawn from the Basic Accounting System and the figures in Table 4.2.2 are drawn from the PERSAL [Personnel Salary] system. The two systems are not synchronised for salary refunds in respect of staff appointments and resignations and/or transfers to and from other departments. This means there may be a difference in total expenditure reflected on these systems.

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, housing allowance and medical assistance. In each case, the table provides an indication of the percentage of the personnel budget that was used for these items.

Table 4.2.3: Salaries, overtime, housing allowance and medical assistance by programme, 2011/12

Programme	Salaries		Overtime		Housing Allowance		Medical Assistance	
	Amount (R'000)	Salaries as % of personnel expenditure	Amount (R'000)	Overtime as % of personnel expenditure	Amount (R'000)	Housing allowance as % of personnel expenditure	Amount (R'000)	Medical assistance as % of personnel expenditure
Administration	16 441	13.3	111	0.1	647	0.5	1 127	0.9
Cultural Affairs	30 298	24.5	213	0.2	1 565	1.3	2 839	2.3
Library and Information Services	26 559	21.5	362	0.3	1 643	1.3	2 778	2.2
Sport and Recreation	12 082	9.8	406	0.3	363	0.3	712	0.6
Total	85 380	69	1 092	0.9	4 218	3.4	7 456	6

Note: Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure which appears in Table 4.2.2 above.

Table 4.2.4: Salaries, overtime, housing allowance and medical assistance by salary bands, 2011/12

Salary Bands	Salaries		Overtime		Housing Allowance		Medical assistance	
	Amount (R'000)	Salaries as % of personnel expenditure	Amount (R'000)	Overtime as % of personnel expenditure	Amount (R'000)	Housing allowance as % of personnel expenditure	Amount (R'000)	Medical assistance as % of personnel expenditure
Lower skilled (Levels 1–2)	5 929	4.8	158	0.1	582	0.5	1 010	0.8
Skilled (Levels 3–5)	18 260	14.8	283	0.2	1 448	1.2	2 497	2.0
Highly skilled production (Levels 6–8)	39 438	31.9	522	0.4	1 711	1.4	2 947	2.4
Highly skilled supervision (Levels 9–12)	16 355	13.2	129	0.1	313	0.3	860	0.7
Senior management (Levels 13–15)	5 398	4.4	-	-	164	0.1	142	0.1
Total	85 380	69	1 092	0.9	4 218	3.4	7 456	6

Note: Salaries, overtime, housing allowance and medical assistance are calculated as a % of the total personnel expenditure in Table 4.2.2 above.

4.3. Employment and vacancies

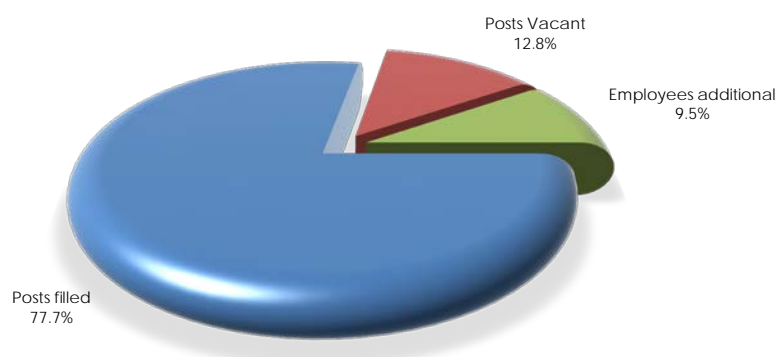
The following tables summarise the number of posts on the establishment, the number of employees, the percentage of posts vacant, and whether there are any staff who are additional to the establishment. This information is presented in terms of three key variables: programme (Table 4.3.1), salary band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

Table 4.3.1: Employment and vacancies by programme, as at 31 March 2012

Programme	Number of Funded Posts	Number of Posts Filled	Vacancy Rate %	Persons Additional to the Establishment	Persons Additional as % of Number of Funded Posts
Administration	94	77	18.1	11	11.7
Cultural Affairs	288	216	25	17	5.9
Library and Information Services	250	195	22	19	7.6
Sport and Recreation	60	50	16.7	19	31.7
Total	692	538	22.3	66	9.5

Note: Although the department has a vacancy rate of 22.3%, it should be noted that 9.5% of these posts are being used for staff appointed on short- and medium term contracts, and special projects, additional to the approved establishment. This translates into 12.8% of the posts being vacant.

It should be noted that the Department underwent a restructuring process and the newly approved structure will be implemented in the following reporting year (2012/13). However, the matching and placing of employees needs to be finalised before aggressive recruitment processes can be embarked upon.

Figure 4.1: Appointments and vacancies

Table 4.3.2: Employment and vacancies by salary bands, as at 31 March 2012

Salary Band	Number of Funded Posts	Number of Posts Filled	Vacancy Rate %	Persons Additional to the Establishment	Persons Additional as % of Number of Funded Posts
Lower skilled (Levels 1–2)	114	97	14.9	5	4.4
Skilled (Levels 3–5)	217	174	19.8	34	15.7
Highly skilled production (Levels 6–8)	284	204	28.2	21	7.4
Highly skilled supervision (Levels 9–12)	66	52	21.2	6	9.1
Senior management (Levels 13–15)	11	11	-	-	-
Total	692	538	22.3	66	9.5

Note: The information in each case reflects the situation as at 31 March 2012. For an indication of changes in staffing patterns over the year under review, please refer to section 4.5 of this report.

Table 4.3.3: Employment and vacancies by critical occupation, as at 31 March 2012

Critical Occupations	Number of Funded Posts	Number of Posts Filled	Vacancy Rate %	Persons Additional to the Establishment	Persons Additional as % of Number of Funded Posts
Archivist	20	15	25	2	10
Librarian	36	27	25	3	8.3
Cultural Officer	17	8	52.9	1	5.9
Heritage Officer	8	6	25	1	12.5
Museum Human Scientist	13	11	15.4	1	7.7
Sport Promotion Officer	35	29	17.1	2	5.7
Language Practitioner	8	4	50	2	25
Total	137	100	27	12	8.8

4.4. Job evaluation

The Public Service Regulations, 2001, as amended, introduced job evaluation as a way of ensuring that work of equal value is remunerated equally. Within a nationally determined framework, executing authorities may evaluate or re-evaluate any job in their organisations. In terms of the Regulations, all vacancies on salary levels 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 posts that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 4.4.1: Job evaluation, 1 April 2011 to 31 March 2012

Salary Band	Total Number of Posts	Number of Posts Evaluated	% of Posts Evaluated	Posts Upgraded		Posts downgraded	
				Number	% of number of posts	Number	% of number of posts
Lower skilled (Levels 1-2)	114	-	-	-	-	-	-
Skilled (Levels 3-5)	217	6	0.9	-	-	-	-
Highly skilled production (Levels 6-8)	284	34	4.9	4	0.6	-	-
Highly skilled supervision (Levels 9-12)	66	39	5.6	-	-	-	-
Senior Management Service Band A (Level 13)	8	2	0.3	-	-	-	-
Senior Management Service Band B (Level 14)	2	-	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	692	81	11.7	4	0.6	-	-

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

It should be noted that the Department revisited its organisational structure and the newly approved structure will be implemented in the next reporting period. The evaluated posts in Table 4.4.1 therefore only represent newly created and affected posts where job evaluation results were approved by the executing authority during the current reporting period.

The majority of posts on the approved establishment were evaluated during previous reporting years, and the job evaluation results are thus still applicable.

The following table (Table 4.4.2) provides a summary of the number of employees whose salary positions were upgraded due to their posts being upgraded.

Table 4.4.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2011 to 31 March 2012*

Total number of employees whose salary positions were upgraded due to their posts being upgraded	None
--	------

Note: The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the upgraded posts and some of the upgraded posts could also be vacant.

The following table summarises the number of cases where remuneration levels exceeded the grade determined by job evaluation (including higher notches awarded). Reasons for the deviation are provided in each case.

Table 4.4.3: Employees whose salary level exceed the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR 1.V.C.3)*

Total number of employees whose salaries exceeded the level determined by job evaluation (including awarding of higher notches) in 2011/2012	None
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Table 4.4.4: Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2011 to 31 March 2012 (in terms of PSR 1.V.C.3)*

Profile of employees whose salaries exceeded the level determined by job evaluation (including awarding of higher notches) in 2011/2012	None
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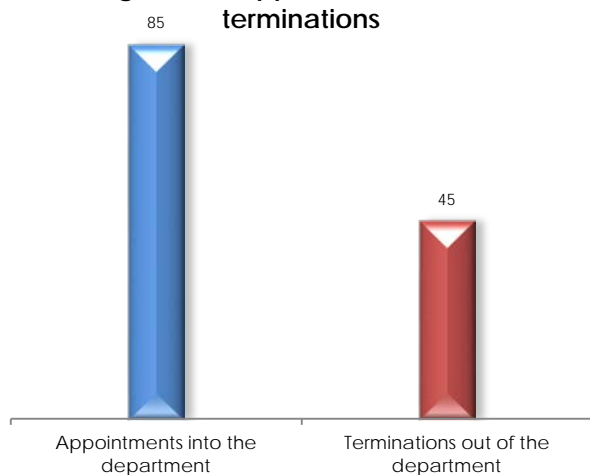
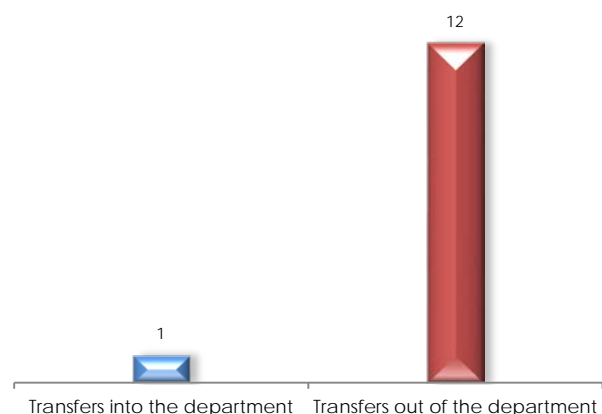
4.5. Employment changes

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

Table 4.5.1: Annual turnover rates by salary band, 1 April 2011 to 31 March 2012

Salary Band	Number of Employees per Band as at 31 March 2011	Turnover Rate 2010/11	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover Rate 2011/12
Lower skilled (Levels 1–2)	116	25.3	9	-	5	2	6
Skilled (Levels 3–5)	187	25	47	1	10	5	8
Highly skilled production (Levels 6–8)	244	18.1	22	-	27	3	12.3
Highly skilled supervision (Levels 9–12)	59	23.7	7	-	3	2	8.5
Senior Management Service Band A (Level 13)	7	42.9	-	-	-	-	-
Senior Management Service Band B (Level 14)	2	50	-	-	-	-	-
Senior Management Service Band C (Level 15)	1	-	-	-	-	-	-
Total	616	22.4	85	1	45	12	9.3
			86		57		

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

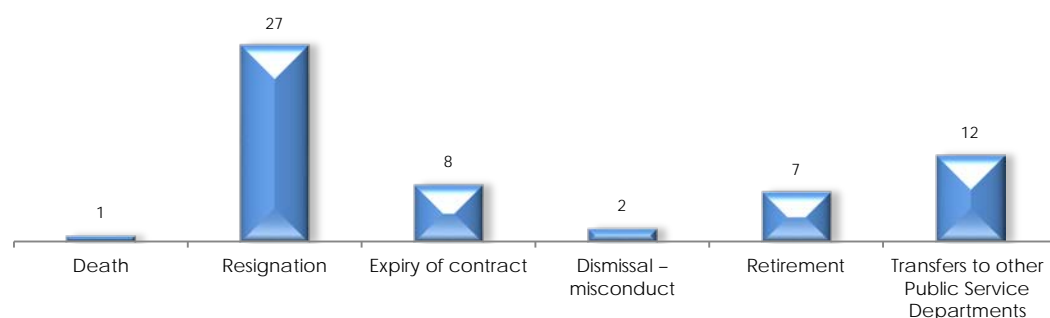
Figure 4.2: Appointments versus terminations

Figure 4.3: Transfers in versus transfers out

Table 4.5.2: Annual turnover rates by critical occupation, 1 April 2011 to 31 March 2012

Critical Occupation	Number of Employees per Band as at 31 March 2011	Turnover Rate 2010/11	Appointments into the Department	Transfers into the Department	Terminations out of the Department	Transfers out of the Department	Turnover Rate 2011/12
Archivist	18	5.3	2	1	1	2	16.7
Librarian	31	6.7	3	-	3	-	9.7
Cultural Officer	10	11.1	1	-	1	-	10
Heritage Officer	8	80	3	-	2	-	25
Museum Human Scientist	12	-	1	-	-	-	-
Sport Promotion Officer	31	26.9	3	-	2	-	6.5
Language Practitioner	6	-	2	-	2	-	33.3
Total	116	15.2	15	1	11	2	11.2
			16		13		

Table 4.5.3: Staff exiting the employ of the Department, 1 April 2011 to 31 March 2012

Exit Category	Number	% of Total Exits	Number of Exits as a % of Total Number of Employees as at 31 March 2011
Death	1	1.8	0.2
Resignation*	27	47.4	4.4
Expiry of contract	8	14	1.3
Dismissal – operational changes	-	-	-
Dismissal – misconduct	2	3.5	0.3
Dismissal – inefficiency	-	-	-
Discharged due to ill-health	-	-	-
Retirement	7	12.3	1.1
Employee-initiated severance package	-	-	-
Transfers to other Public Service departments	12	21.1	1.9
Total	57	100	9.3

Note: Table 4.5.3 identifies the various termination categories for those staff members who have left the employ of the Department.

Figure 4.4: Staff leaving the employ of the Department

Table 4.5.4: Reasons why staff resigned, 1 April 2011 to 31 March 2012

Resignation Reasons	Number	% of Total Resignations
Better remuneration	8	29.6
Further studies	1	3.7
Nature of work	1	3.7
Other occupation	2	7.4
Undisclosed	15	55.6
Total	27	100

Table 4.5.5: Different age groups of staff who resigned, 1 April 2011 to 31 March 2012

Age group	Number	% of Total Resignations
Ages <19	-	-
Ages 20 to 24	1	3.7
Ages 25 to 29	4	14.8
Ages 30 to 34	-	-
Ages 35 to 39	7	25.9
Ages 40 to 44	6	22.2
Ages 45 to 49	3	11.1
Ages 50 to 54	3	11.1
Ages 55 to 59	3	11.1
Ages 60 to 64	-	-
Ages 65 >	-	-
Total	27	100

Figure 4.5: Age distribution of staff who resigned

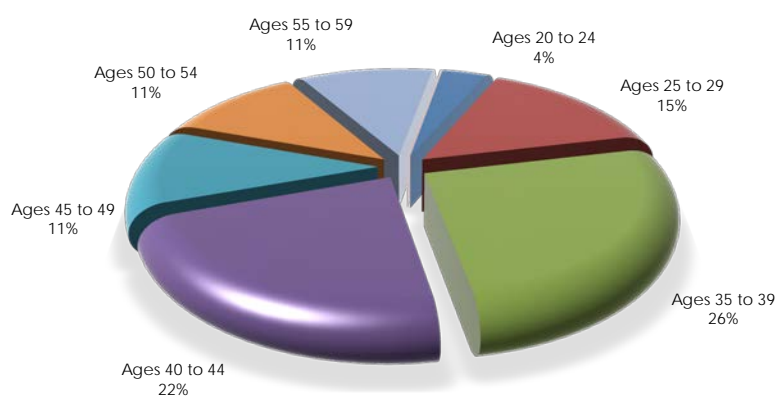


Table 4.5.6: Granting of employee-initiated severance packages by salary band, 1 April 2011 to 31 March 2012

Total number of employee-initiated severance packages in 2011/ 2012	None
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Table 4.5.7: Promotions by salary band, 1 April 2011 to 31 March 2012

Salary band	Employees as at 31 March 2011	Promotions to Another Salary Level	Promotions as a % of Employees by Salary Band	Progressions to Another Notch Within a Salary Level	Notch Progressions as a % of Employees by Salary Band
Lower skilled (Levels 1–2)	116	-	-	75	64.7
Skilled (Levels 3–5)	187	2	1.1	156	83.4
Highly skilled production (Levels 6–8)	244	4	1.6	162	66.4
Highly skilled supervision (Levels 9–12)	59	1	1.7	39	66.1
Senior management (Levels 13–15)	10	-	-	4	40
Total	616	7	1.1	436	70.8

Table 4.5.8: Promotions by critical occupation, 1 April 2011 to 31 March 2012

Critical Occupation	Employees as at 31 March 2011	Promotions to Another Salary Level	Promotions as a % of Employees by Occupation	Progressions to Another Notch Within a Salary Level	Notch Progressions as a % of Employees by Occupation
Archivist	18	2	11.1	9	50
Librarian	31	-	-	25	80.6
Cultural Officer	10	-	-	4	40
Heritage Officer	8	-	-	4	50
Museum Human Scientist	12	-	-	8	66.7
Sport Promotion Officer	31	-	-	25	80.6
Language Practitioner	6	-	-	3	50
Total	116	2	1.7	78	67.2

4.6. Employment equity

The following table provides a summary of the total workforce profile per occupational levels. Temporary employees provide 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, 1998 (Act 55 of 1998).

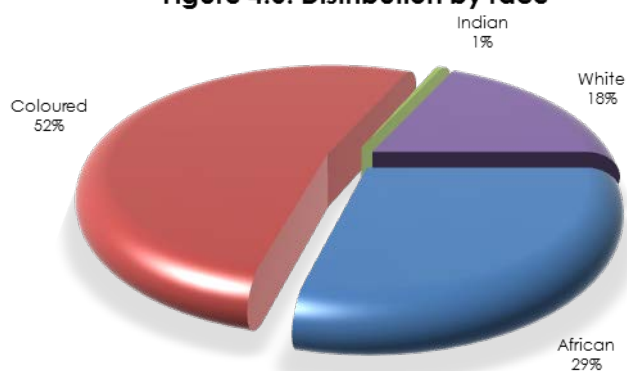
Table 4.6.1: Total number of employees (including employees with disabilities) in each of the following occupational levels, as at 31 March 2012

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14–15)	-	2	-	-	-	-	-	1	-	-	3
Senior management (Level 13)	1	2	-	2	1	2	-	-	-	-	8
Professionally qualified and experienced specialists and mid-management (Levels 11–12)	1	6	-	4	1	4	-	1	-	-	17
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8–10)	22	24	-	22	13	27	-	26	-	-	134
Semi-skilled and discretionary decision making (Levels 4–7)	40	58	1	8	47	80	-	38	-	-	272
Unskilled and defined decision making (Levels 1–3)	34	73	1	1	16	38	1	6	-	-	170
Total	98	165	2	37	78	151	1	72	-	-	604
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	98	165	2	37	78	151	1	72	-	-	604

A = African; C = coloured; I = Indian; W = white.

Note: Occupational levels are prescribed by the Department of Labour. Temporary employees refer to persons employed on contract for a period of three months or less.

Figure 4.6: Distribution by race



The current economic active demographic target for the Western Cape is; African – 29.7, coloured – 51.2, Indian – 0.9 and white – 18.2

Table 4.6.2: Total number of employees (with disabilities only) in each of the following occupational levels, as at 31 March 2012

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14–15)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 11–12)	-	-	-	-	-	-	-	-	-	-	-
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8–10)	-	1	-	-	-	2	-	1	-	-	4
Semi-skilled and discretionary decision making (Levels 4–7)	-	-	-	1	-	-	-	-	-	-	1
Unskilled and defined decision making (Levels 1–3)	-	1	-	-	-	-	-	1	-	-	2
Total	-	2	-	1	-	2	-	2	-	-	7
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	-	2	-	1	-	2	-	2	-	-	7*

A = African; C = coloured; I = Indian; W = white.

Note: Occupational levels are prescribed by the Department of Labour. Temporary employees refer to persons employed on contract for a period of three months or less.

* The seven (7) disabled employees reflected in Table 4.6.2 represent 1.2% of the Department's total staff establishment.

Table 4.6.3: Recruitment, 1 April 2011 to 31 March 2012

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14–15)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 11–12)	-	1	-	1	1	1	-	-	-	-	4
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8–10)	1	4	-	1	2	4	-	1	-	-	13
Semi-skilled and discretionary decision making (Levels 4–7)	13	8	-	1	11	19	-	4	-	-	56
Unskilled and defined decision making (Levels 1–3)	6	2	-	-	1	2	-	1	-	-	12
Total	20	15	-	3	15	26	-	6	-	-	85
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	20	15	-	3	15	26	-	6	-	-	85

A = African; C = coloured; I = Indian; W = white.

Note: Recruitment refers to new employees, excluding transfers into the Department, as per Table 4.5.1.

Table 4.6.4: Promotions, 1 April 2011 to 31 March 2012

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

A = African; C = coloured; I = Indian; W = white.

Note: Promotions refer to the total number of employees promoted within the Department, as per Table 4.5.7.

Table 4.6.5: Terminations, 1 April 2011 to 31 March 2012

Occupational levels	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
Top management (Levels 14–15)	-	-	-	-	-	-	-	-	-	-	-
Senior management (Level 13)	-	-	-	-	-	-	-	-	-	-	-
Professionally qualified and experienced specialists and mid-management (Levels 11–12)	-	-	-	1	1	-	-	-	-	-	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8–10)	1	2	-	1	2	3	-	4	-	-	13
Semi-skilled and discretionary decision making (Levels 4–7)	1	3	-	2	5	3	-	9	-	-	23
Unskilled and defined decision making (Levels 1–3)	1	1	-	-	3	1	-	1	-	-	7
Total	3	6	-	4	11	7	-	14	-	-	45
Temporary employees	-	-	-	-	-	-	-	-	-	-	-
Grand total	3	6	-	4	11	7	-	14	-	-	45

A = African; C = coloured; I = Indian; W = white.

Note: Terminations refer to those employees who left the employ of the Department, excluding transfers to other departments, as per Table 4.5.1.

Table 4.6.6: Disciplinary actions, 1 April 2011 to 31 March 2012

Disciplinary Actions Total	Male				Female				Foreign Nationals		Total
	A	C	I	W	A	C	I	W	Male	Female	
	2	2	-	1	1	-	-	-	-	-	

A = African; C = coloured; I = Indian; W = white.

Note: The disciplinary actions total refers to formal outcomes only. For further information on the outcomes of the disciplinary hearings and types of misconduct addressed at disciplinary hearings, please refer to Tables 4.13.2 and Table 4.13.3.

Table 4.6.7: Skills development, 1 April 2011 to 31 March 2012

Occupational Levels	Male				Female				Total
	A	C	I	W	A	C	I	W	
Top management (Levels 14-15)	-	2	-	-	-	-	-	-	2
Senior management (Level 13)	-	1	-	1	1	2	-	-	5
Professionally qualified and experienced specialists and mid-management (Levels 11-12)	1	3	-	2	2	4	-	1	13
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents (Levels 8-10)	15	15	-	6	2	11	-	10	59
Semi-skilled and discretionary decision making (Levels 4-7)	10	13	-	2	20	20	-	8	73
Unskilled and defined decision making (Levels 1-3)	3	6	-	1	4	5	1	-	20
Total	29	40	-	12	29	42	1	19	172
Temporary employees	-	-	-	-	-	-	-	-	-
Grand total	29	40	-	12	29	42	1	19	172

A = African; C = coloured; I = Indian; W = white.

Note: The above table refers to the total number of personnel who received training, and not the number of training courses attended by individuals. For further information on the actual training provided, please refer to Table 4.14.2.

4.7. Signing of performance agreements by SMS members

Table 4.7.1: Signing of performance agreements by SMS members as at 31 May 2011

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
Head of Department	1	1	1	100
Salary Level 14	2	2	2	100
Salary Level 13	8	8	8	100
Total	11	11	11	100

Note: The allocation of performance-related rewards (cash bonus) for Senior Management Service members is described in Table 4.14.2.

Table 4.7.2: Reasons for not having concluded performance agreements with all SMS on 31 May 2011

Disciplinary steps taken against SMS members for not having concluded performance agreements
All SMS performance agreements were signed by 31 May 2011.

Table 4.7.3: Disciplinary steps taken against SMS members for not having concluded performance agreements on 31 May 2011

Disciplinary steps taken against SMS members for not having concluded performance agreements
No disciplinary steps required, as all SMS performance agreements were signed by 31 May 2011.

4.8. Filling of SMS posts

Table 4.8.1: SMS posts information as at 30 September 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	8	100	-	-
Total	11	11	100	-	-

Table 4.8.2: SMS posts information as at 31 March 2012

SMS Level	Number of Funded SMS Posts per Level	Number of SMS Posts Filled per Level	% of SMS Posts Filled per level	Number of SMS Posts Vacant per Level	% of SMS Posts Vacant per Level
Head of Department	1	1	100	-	-
Salary Level 14	2	2	100	-	-
Salary Level 13	8	8	100	-	-
Total	11	11	100	-	-

Table 4.8.3: Advertising and filling of SMS posts as at 31 March 2012

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
Head of Department	-	-	-
Salary Level 14	-	-	-
Salary Level 13	-	-	-
Total	-	-	-

Note: All SMS posts were filled during the period under review.

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
Head of Department	No vacancies
Salary Level 14	
Salary Level 13	

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

Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months
All SMS posts are filled and therefore no disciplinary steps were required.

4.9. Performance rewards

To encourage good performance, the department has granted the following performance rewards allocated to personnel for the performance period 2010/11, but paid in the financial year 2011/12. 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 2011 to 31 March 2012

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 beneficiary
African	26	177	14.7	305	R11 712.46
Male	14	96	14.6	173	R12 361.13
Female	12	81	14.8	131	R10 955.68
Coloured	64	314	20.3	929	R14 516.63
Male	30	168	17.8	470	R15 652.87
Female	34	146	23.1	459	R13 514.07
Indian	1	3	33.3	9	R9 085.44
Male	1	2	50.0	9	R9 085.44
Female	-	1	-	-	-
White	29	116	24.6	446	R15 374.29
Male	7	38	18.4	156	R22 337.01
Female	22	78	27.5	289	R13 158.88
Employees with a disability	-	6	-	-	-
Total	120	616	19.5	1 689	R14 071.07

Note: Special awards in terms of article 37(2)(C) are not included in the above figures. The table relates to performance rewards for the performance year 2010/11 and payments effected in the 2011/12 reporting period.

Figure 4.7: Distribution of beneficiaries who received performance rewards

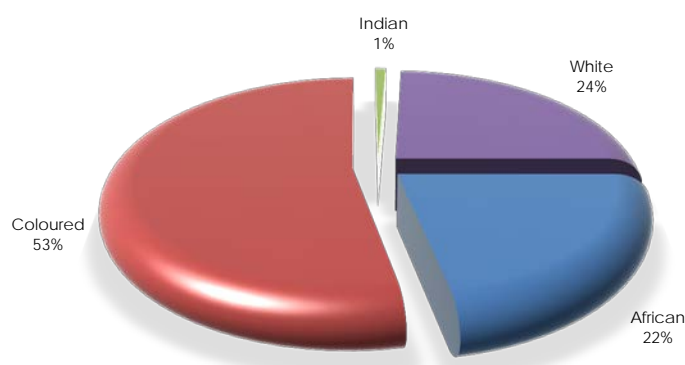


Table 4.9.2: Performance rewards by salary band for personnel below Senior Management Service level, 1 April 2011 to 31 March 2012

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within salary bands	Cost (R'000)	Average cost per beneficiary	Cost as a % of the total personnel expenditure
Lower skilled (Levels 1–2)	12	116	10.3	59	R4 887.76	-
Skilled (Levels 3–5)	27	187	14.4	184	R6 803.19	0.1
Highly skilled production (Levels 6–8)	59	244	24.2	776	R13 159.26	0.6
Highly skilled supervision (Levels 9–12)	17	59	28.8	458	R26 957.65	0.3
Total	115	606	19	1 477	R12 843.62	1.1

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 1-12, reflected in Table 4.2.2.

Table 4.9.3: Performance related rewards (cash bonus) by salary band for Senior Management Service, 1 April 2011 to 31 March 2012

Salary Band	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within salary bands	Cost (R'000)	Average cost per beneficiary	Cost as a % of the total personnel expenditure
Senior Management Service Band A (Level 13)	3	7	42.9	105	R35 121.65	1.1
Senior Management Service Band B (Level 14)	1	2	50	43	R42 780.15	0.4
Senior Management Service Band C (Level 15)	1	1	100	63	R63 367.38	0.7
Total	5	10	50	212	R42 302.50	2.2

Note: The cost is calculated as a percentage of the total personnel expenditure for salary levels 13–16, reflected in Table 4.2.2.

Table 4.9.4: Performance rewards by critical occupation, 1 April 2011 to 31 March 2012

Critical Occupation	Beneficiary Profile			Cost		
	Number of beneficiaries	Total number of employees in group	% of total within salary bands	Cost (R'000)	Average cost per beneficiary	Cost as a % of the total personnel expenditure
Archivist	2	18	11.1	23	R11 385.12	-
Librarian	8	31	25.8	121	R15 176.18	0.1
Cultural Officer	1	10	10	16	R16 408.08	-
Heritage Officer	-	8	-	-	-	-
Museum Human Scientist	2	12	16.7	30	R15 168.72	-
Sport Promotion Officer	4	31	12.9	44	R11 045.94	-
Language Practitioner	-	6	-	-	-	-
Total	17	116	14.7	235	R13 829.94	0.2

Note: The total cost as a percentage is calculated on the total personnel expenditure for salary levels 1-12, reflected in Table 4.2.2.

4.10. Foreign workers

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

Table 4.10.1: Foreign workers by salary band, 1 April 2011 to 31 March 2012*

Major Occupation	1 April 2011		31 March 2012		Change	
	Number	% change	Number	% change	Number	% change
Total foreign workers by salary band	None					

Note: For the purposes of this report, non-citizens with permanent residence in the Republic of South Africa are not regarded as foreign workers.

Table 4.10.2: Foreign workers by major occupation, 1 April 2011 to 31 March 2012*

Major Occupation	1 April 2011		31 March 2012		Change	
	Number	% change	Number	% change	Number	% change
Total foreign workers by major occupation	None					

Note: For the purposes of this report, non-citizens with permanent residence in the Republic of South Africa are not regarded as foreign workers.

4.11. Leave utilisation for the period 1 January 2011 to 31 December 2011

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 incapacity 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 2011 to 31 December 2011

Salary Band	Total Days	% Days With Medical Certification	Number of Employees Using Sick Leave	Total Number of Employees	% of Total Employees Using Sick Leave	Average Days Per Employee	Estimated Cost (R'000)
Lower skilled (Levels 1–2)	846	79.4	82	100	82	10	210
Skilled (Levels 3–5)	1 471	78.5	172	231	74.5	9	497
Highly skilled production (Levels 6–8)	1391	72	200	258	77.5	7	892
Highly skilled supervision (Levels 9–12)	318	71.7	52	64	81.3	6	332
Senior management (Levels 13–15)	42	78.6	7	12	58.3	6	123
Total	4 068	76	513	665	77.1	8	2 054

Note: The three-year sick leave cycle started in 2010. The information in each case reflects the totals excluding incapacity leave taken by employees. For an indication of incapacity leave taken, please refer to Table 4.11.2.

Table 4.11.2: Incapacity leave, 1 January 2011 to 31 December 2011

Salary Band	Total Days	% Days With Medical Certification	Number of Employees Using Sick Leave	Total Number of Employees	% of Total Employees Using Sick Leave	Average Days Per Employee	Estimated Cost (R'000)
Lower skilled (Levels 1–2)	26	100	4	100	4	7	7
Skilled (Levels 3–5)	187	90.4	4	231	1.7	47	55
Highly skilled production (Levels 6–8)	51	100	4	258	1.6	13	28
Highly skilled supervision (Levels 9–12)	-	-	-	64	-	-	-
Senior management (Levels 13–15)	-	-	-	12	-	-	-
Total	264	93.2	12	665	1.8	22	90

Note: The leave dispensation as determined in the "Leave Determination", read with the applicable collective agreements, provides for normal sick leave of 36 working days in a sick leave cycle of three years. If an employee has exhausted his or her normal sick leave, the employer must conduct an investigation into the nature and extent of the employee's incapacity. Such investigations must be carried out in accordance with item 10(1) of Schedule 8 of the Labour Relations Act, 1995 (Act 66 of 1995).

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

Table 4.11.3 summarises the utilisation of annual leave. The wage agreement concluded with trade unions in the Public Service Co-ordinating Bargaining Council (PSCBC) in 2000 requires 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 2011 to 31 December 2011

Salary Band	Total Days Taken	Total Number Employees Using Annual Leave	Average Days Per Employee
Lower skilled (Levels 1–2)	2 028	97	21
Skilled (Levels 3–5)	4 125	212	19
Highly skilled production (Levels 6–8)	5 097	255	20
Highly skilled supervision (Levels 9–12)	1 219	61	20
Senior management (Levels 13–15)	230	12	19
Total	12 699	637	20

Table 4.11.4: Capped leave, 1 January 2010 to 31 December 2011

Salary Band	Total Capped Leave Available as at 31 Dec 2010	Total Days of Capped Leave Taken	Number of Employees Using Capped Leave	Average Number of Days Taken per Employee	Number of Employees with Capped Leave as at 31 Dec 2011	Total Capped Leave Available as at 31 Dec 2011
Lower skilled (Levels 1–2)	577	-	-	-	23	509
Skilled (Levels 3–5)	2 925	45	5	9	71	2 871
Highly skilled production (Levels 6–8)	3 542	56	12	5	89	3 135
Highly skilled supervision (Levels 9–12)	1 390	22	7	3	26	1 239
Senior management (Levels 13–15)	216	1	1	1	7	409
Total	8 650	124	25	5	216	8 162

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

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

Table 4.11.5: Leave pay-outs, 1 April 2011 to 31 March 2012

Reason	Total Amount (R'000)	Average Payment per Incident	Number of Incidents
Leave pay-outs for 2011/12 due to non-utilisation of leave for the previous cycle	-	-	-
Capped leave pay-outs on termination of service for 2011/12	208	R25 966.77	8
Current leave pay-outs on termination of service 2011/12	164	R10 234.66	16
Total	372	R15 478.70	24
Total number of employees who received leave pay-outs			16

Note: Of the sixteen (16) individuals who received leave pay-outs as a result of their termination of service, four (4) employees left the Department during the previous financial year 2010/11, but payments were effected in the current reporting period 2011/12.

4.12. HIV and AIDS & health promotion programmes

Table 4.12.1: Steps taken to reduce the risk of occupational exposure, 1 April 2011 to 31 March 2012

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
The nature of the Department's work does not expose employees to increased risk of contracting HIV/AIDS. Despite the very low occupational risk, all employees have been targeted at all levels within the Department.	<p>HIV/AIDS counselling and testing [HCT], screenings and awareness campaigns were delivered in general. The outsourced health and wellness contract (Employee Assistance Programme [EAP]) provides employees, their children, partners, spouses or other household members with a range of services. These services include the following:</p> <ul style="list-style-type: none"> • 24/7/365 telephone counselling • Face-to-face counselling (6 + 2 session model) • Trauma and critical incident counselling • Training and targeted interventions where these were required.

Table 4.12.2: Details of health promotion and HIV and AIDS programmes as per official questionnaire, 1 April 2011 to 31 March 2012

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	√		The employee health and wellness (EHW) function was centralised in the Department of the Premier, and the role was performed by the Director: Organisational Behaviour, Pieter Kemp.
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	√		<p>The Corporate Services Centre (CSC) within the Department of the Premier provides a transversal service to 11 participating departments, including the Department of Cultural Affairs and Sport. A designated Employee Health and Wellness unit within the Directorate Organisational Behaviour and the Chief Directorate Organisation Development serves to promote the health and wellbeing of employees in the 11 departments.</p> <p>The unit consists of a Deputy Director, three Assistant Directors, three team members and one intern.</p> <p>Budget: R3,5 million.</p>
3. Has the department introduced an Employee Assistance or Health Promotion Programme for employees? If so, indicate the key elements/services of this Programme.	√		<p>The Department conducted interventions namely, Understanding and Managing Stress, Understanding and Managing Life Transitions, and Manager Wellness Referral Coaching for all employees. These interventions were planned based on the trends reported quarterly through the Employee Assistance Programme reports provided by the service provider – The Careways Group – for the period 2011/12. The reports were based on the utilisation of the EAP services and management information in order to target appropriate interventions to address these trends.</p> <p>The targeted interventions were aimed at improving employee engagement through awareness and educational interventions that promote healthy lifestyles and coping skills. This involves presentations to create awareness and encourage employees to have a proactive approach to limit the impact of these problems in the workplace. The above-mentioned interventions were conducted for all employees, including managers and supervisors.</p> <p>The Department also provided information sessions, as requested by various departments in the Provincial Government of the Western Cape to inform employees about the Employee Health and Wellness Programme (EHWP) and how to access the Employee Assistance Programme. Promotional materials such as pamphlets, posters and brochures were distributed.</p>

Question	Yes	No	Details, if yes
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.	√		A new Health and Wellness Steering Committee has been established with members nominated by each department. Committee members are: <ul style="list-style-type: none"> • Agriculture: M Ferreira and H Jordaan (DJ) • Community Safety: A Brink; S Sekwadi and C Coetzee • Cultural Affairs and Sport: D Flandorp • Economic Development and Tourism: C Julies and P Martin • Environmental Affairs and Development Planning: M Kroese and P Visser • Health: S Newman and N van der Walt • Human Settlements: J Roberts and S Moolman • Local Government: F Matthee and W Bingham • Premier: P Kemp and Z Norushe • Provincial Treasury: B Damons • Social Development: T Mtheku • Transport and Public Works: C Marx and K Love • Western Cape Education: R Oosthuizen and C Pierce
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/ practices so reviewed.	√		The Transversal Management Framework for Employee Assistance Programmes in the Western Cape Provincial Government is in effect and was adopted by the Co-ordinating Chamber of the PSCBC for the Western Cape Province on 10 August 2005. The Department for Public Service and Administration (DPSA) developed several national policy documents in 2007/8 that govern employee health and wellness in the Public Service and that co-ordinate the programmes and services in a uniform manner across departments. In this regard, all employment policies make provision for fair practices, regardless of the HIV status of staff or applicants. During the period under review, the Department of the Premier has developed a Transversal Employee Health and Wellness Policy. Consultation about the draft document is currently in progress. Further to this, the Department of Health is currently reviewing the Transversal HIV and AIDS/STI [sexually transmitted infections] Workplace Policy and Programme that is applicable to all departments. The document is in the last stages of consultation to ensure alignment of all four pillars of the EHW [Employee Health and Wellness] Strategic Framework 2008.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	√		The Department implemented existing legislative and policy frameworks as well as Monitoring and Evaluation guidelines, which have been developed by DPSA. The overarching aim of these frameworks is to protect HIV-positive employees by advocating the implementation of the “three zeros” advocated by the Joint United Nations Programme on HIV & AIDS (UNAIDS). These are educational programmes and information sessions developed to eradicate stigma and discrimination and to raise awareness through: <ul style="list-style-type: none"> • Zero new HIV, STI and TB [tuberculosis] infections; • Zero deaths associated with HIV and TB; and • Zero discrimination The Department has embarked on the HCT campaign to intensify the DPSA ‘Know Your Epidemic and Know Your Response’ campaign throughout the Western Cape. The aim is to: <ul style="list-style-type: none"> • Reduce HIV and TB discrimination in the workplace. This includes campaigns against unfair discrimination and empowerment of employees. • Reduce unfair discrimination in access to services. This includes ensuring that the Employee Relations Directorate addresses complaints or grievances and provides training for employees. Other key elements that addressed anti HIV/AIDS discrimination issues were: conducting awareness-raising programmes; distributing posters and pamphlets; running HIV/AIDS counselling and testing campaigns; distributing condoms, and organising spot talks (speak out sessions by HIV-positive people).

Question	Yes	No	Details, if yes
7. Does the department encourage its employees to undergo voluntary counselling and testing? If so, list the results that you have achieved.	√		HCT sessions The following screening sessions were conducted: <ul style="list-style-type: none"> Blood pressure, blood sugar, cholesterol, TB, eye function, BMI [body mass index]. Spot talks were held on these issues. The Department participated in 11 HIV screening sessions. <ul style="list-style-type: none"> 103 employees were tested and counselled for HIV tuberculosis and sexually transmitted infections. There were no clinical referrals for TB or STIs. Three employees tested positive for HIV.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	√		The impact of health promotion programmes is indicated through information provided via the Employee Health and Wellness Contract (external EAP service provider). The Employee Health and Wellness Programme (EHWP) is monitored through Quarterly and Annual reporting. This reporting is provided by the external service provider. The most recent annual health review period was 1 April 2011 – 31 March 2012. The quarterly and annual review provides a breakdown of the EHWP Human Capital Demographic i.e. age, gender, length of service, dependent utilisation, language utilisation, employee vs. manager utilisation, no. of cases. The review further provides amongst others service utilisation, problem profiling and trending, assessment of employee and organisational risk and the impact thereof on the individual functioning in the workplace.

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 2011 to 31 March 2012*

Total collective agreements	None
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* There were no such agreements in the period under review.

The following table 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 2011 to 31 March 2012

Outcomes of Disciplinary Hearings	Number	% of Total
Correctional counselling	-	-
Verbal warning	-	-
Written warning	-	-
Final written warning	3	50
Suspension without pay	2	33.3
Fine	-	-
Demotion	-	-
Dismissal	1	16.7
Not guilty	-	-
Case withdrawn	-	-
Total	6	100
Percentage of total employment		0.9

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

One employee absconded during the period under review and was automatically classified as a case of desertion. A formal disciplinary hearing was not required.

Table 4.13.3: Types of misconduct addressed at disciplinary hearings, 1 April 2011 to 31 March 2012

Grievances Lodged	Number	% of Total
Theft	1	16.7
Misuse	2	33.3
Absenteeism	2	33.3
Fraud (Medical certificate)	1	16.7
Total	6	100

Table 4.13.4: Grievances lodged, 1 April 2011 to 31 March 2012

Grievances Lodged	Number	% of Total
Number of grievances resolved	6	54.5
Number of grievances not resolved	5	45.5
Total number of disputes lodged	11	100

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

Table 4.13.5: Disputes lodged with Councils, 1 April 2011 to 31 March 2012

Disputes Lodged with Councils	Number	% of Total
Number of disputes upheld	-	-
Number of disputes dismissed	2	100
Total number of disputes lodged	2	100

Note: Councils refer to the Public Service Co-ordinating Bargaining Council and General Public Service Sector Bargaining Council (GPSSBC).

Table 4.13.6: Strike actions, 1 April 2011 to 31 March 2012

Strike Actions	Number
Total number of person working days lost	1.4
Total cost (R'000) of working days lost	0.2
Amount (R'000) recovered as a result of no work no pay	-

Note: Strike actions include participation in organised marches. Accordingly absences could only reflect the number of hours of strike-related absences. The total cost for working days lost will be recovered during the 2012/13 reporting period.

Table 4.13.7: Precautionary suspensions, 1 April 2011 to 31 March 2012

Precautionary Suspensions	Number
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	94
Cost (R'000) of suspensions	61

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

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 2011 to 31 March 2012

Occupational Categories	Gender	Number of Employees as at 31 March 2012	Training Provided Within the Reporting Period			Total
			Learnerships	Skills programmes and other short courses	Other forms of trainings	
Legislators, senior officials and managers	Female	4	-	3	-	3
	Male	7	-	3	-	3
Professionals	Female	58	-	21	-	21
	Male	53	-	22	-	22
Technicians and associate professionals	Female	83	-	73	-	73
	Male	74	-	57	-	57
Clerks	Female	105	-	57	-	57
	Male	40	-	18	-	18
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	3	-	3	-	3
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	16	-	-	-	-
Elementary occupations	Female	49	-	22	-	22
	Male	98	-	29	-	29
Sub Total	Female	301	-	176	-	176
	Male	294	-	132	-	132
Total		595	-	308	-	308
Employees with disabilities	Female	2	-	-	-	-
	Male	3	-	-	-	-

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

Table 4.14.2: Training provided, 1 April 2011 to 31 March 2012

Occupational Categories	Gender	Number of Employees as at 31 March 2012	Training provided within the reporting period			Total
			Learnerships	Skills programmes and other short courses	Other forms of trainings	
Legislators, senior officials and managers	Female	4	-	8	-	8
	Male	8	-	10	-	10
Professionals	Female	56	-	29	-	29
	Male	52	-	53	-	53
Technicians and associate professionals	Female	80	-	47	-	47
	Male	71	-	26	-	26
Clerks	Female	113	-	36	-	36
	Male	53	-	24	-	24
Service and sales workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Skilled agriculture and fishery workers	Female	-	-	-	-	-
	Male	-	-	-	-	-
Craft and related trades workers	Female	-	-	-	-	-
	Male	3	-	-	-	-
Plant and machine operators and assemblers	Female	-	-	-	-	-
	Male	16	-	2	-	2
Elementary occupations	Female	45	-	3	-	3
	Male	96	-	9	-	9
Sub Total	Female	302	-	123	-	123
	Male	302	-	125	-	125
Total		604	-	248	-	248
Employees with disabilities	Female	4	-	-	-	-
	Male	3	-	1	-	1

4.15. Injury on duty

The following table provides basic information on injury on duty.

Table 4.15.1: Injury on duty, 1 April 2011 to 31 March 2012

Nature of Injury on Duty	Number	% of Total
Required basic medical attention only	3	33.3
Temporary disablement	6	66.7
Permanent disablement	-	-
Fatal	-	-
Total	9	100
Percentage of total employment		0.7

4.16. Utilisation of consultants

No consultants were utilised during the period under review, so the last four tables of the reporting template are blank.

Table 4.16.1: Report on consultant appointments using appropriated funds, 1 April 2011 to 31 March 2012

Project Title	Total number of Consultants that Worked on the Project	Duration: Work Days	Donor and Contract Value in Rand
None			
Total Number of Projects	Total Individual Consultants	Total Duration: Work Days	Total Contract Value in Rand
None			

Table 4.16.2: Analysis of consultant appointments using appropriated funds, in terms of historically disadvantaged individuals (HDIs), 1 April 2011 to 31 March 2012

Project Title	Percentage Ownership by HDI Groups	Percentage Management by HDI Groups	Number of Consultants from HDI Groups that Work on the Project
None			

Table 4.16.3: Report on consultant appointments using donor funds, 1 April 2011 to 31 March 2012

Project Title	Total Number of Consultants that Worked on the Project	Duration: Work Days	Donor and Contract Value in Rand
None			
Total Number of Projects	Total Individual Consultants	Total Duration: Work Days	Total Contract Value in Rand
None			

Table 4.16.4: Analysis of consultant appointments using donor funds, in terms of historically disadvantaged individuals (HDIs), 1 April 2011 to 31 March 2012

Project Title	Percentage Ownership by HDI Groups	Percentage Management by HDI Groups	Number of Consultants from HDI Groups that Work on the Project
None			

Acronyms

Absa KKNK	Absa Klein Karoo Nasionale Kunstefees
AG	Auditor-General of South Africa
APP	Annual Performance Plan
CDP	Club Development Programme
CE-I	Centre for E-Innovation, Department of the Premier
CSC	Corporate Services Centre
DCAS	Department of Cultural Affairs and Sport
DISWEC	Disability Sport Western Cape
DORA	Division of Revenue Act, 2011 (Act 6 of 2011)
DPSA	Department of Public Service and Administration
EAP	Employee Assistance Programme
EHWP	Employee Health and Wellness Programme
EPWP	Expanded Public Works Programme
ERM	Enterprise-wide Risk Management
FEDANSA	Federation of DanceSport South Africa
FIU	Forensic Investigation Unit
FMIP	Financial Management Improvement Programme
GG	Government Garage
GPSSBC	General Public Service Sector Bargaining Council
GRAP	Generally Recognised Accounting Practice
HCT	HIV counselling and testing
HDIs	Historically disadvantaged individuals
HWC	Heritage Western Cape
ICT	Information and communication technology
LOGIS	Logistical Information System
M&E	Monitoring and evaluation
MEC	Member of the [Provincial] Executive Committee (Provincial Minister)
MOD	Mass participation; Opportunity and access; Development and growth [MOD Programme and MOD Centres]
MTEF	Medium Term Expenditure Framework
MTREF	Medium-Term Revenue and Expenditure Framework
NAAIRS	National Automated Archival Information Retrieval System
NGO	Non-governmental organisation
NHC	National Heritage Council
NSRP	National Sport and Recreation Plan
OSD	Occupation-Specific Dispensation
PanSALB	Pan South African Language Board
PDOs	Predetermined Objectives
PERMU	Provincial Enterprise Risk Management Unit
PERSAL	Personnel Salary System
PFMA	Public Finance Management Act, 1999 (Act 1 of 1999 as amended by Act 29 of 1999)
PIs	Performance Indicators
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
PLF	Provincial Language Forum
PPP	Public-private partnership
PSCBC	Public Service Co-ordinating Bargaining Council
PSRs	Public Service Regulations
RDP	Reconstruction and Development Programme

SAFA	South African Football Association
SAHRA	South African Heritage Resources Agency
SAMA	South African Museums Association
SAPD	Sport Association for the Physical Disabled
SASCOC	South African Sports Confederation and Olympic Committee
SASL	South African Sign Language
SASNEV	South African Centre for the Netherlands and Flanders
SATI	South African Translators' Institute
SBD4	Standard Bidding Document 4 [declaration of interest]
SC	Southern Cape
SCLTBAA	Southern Cape Light Tackle Boat Angling Association
SCMPP	Siyadlala Community Mass Participation Programme
SCOA	Standard Chart of Accounts
SCOPA	Standing Committee on Public Accounts
SDI Plan	Service Delivery Improvement Plan
SHARP	School sport; Health promotion; Advancement through Recreation Programmes [SHARP Sport Centres]
SITA	State Information Technology Agency
SLIMS	SITA Library Information Management System
SMS	Senior Management Service
SRSA	Sport and Recreation South Africa
SSMPP	School Sport Mass Participation Programme
STIs	Sexually transmitted infections
SWD	South Western Districts
TB	Tuberculosis
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNIMA	Union Internationale de la Marionnette – The Worldwide Puppetry Organisation
USSA	University Sport South Africa
VANSA	Visual Arts Network of South Africa
WC	Western Cape
WCCC	Western Cape Cultural Commission
WCED	Western Cape Education Department
WCLC	Western Cape Language Committee
WCPGNC	Western Cape Provincial Geographical Names Committee
WCPSC	Western Cape Province Sport Council
WCSC	Western Cape Sport Council
WCSS	Western Cape Sports School
WECCMA	Western Cape Choral Music Association
WECASSO	Western Cape School Sport Organisation
WP	Western Province
WPSC	Western Province Sports Council

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