



Province of the Eastern Cape  
Department of Sport, Recreation, Arts and Culture  
Head of Department  
5 Eales Street  
King William's Town  
5600

## Sarah Bartmann

Sarah Bartmann, displayed as a freak because of her unusual physical features, has finally been laid to rest, 187 years after she left Cape Town for London. Her remains were buried on Women's Day, 9 August 2002, in the area of her birth, the Gamtoos River Valley in the Eastern Cape.

Bartmann was born in 1789. She was working as a slave in Cape Town when she was "discovered" by British ship's doctor William Dunlop, who persuaded her to travel with him to England.

## Submission of the Annual Report to the Executive Authority

I have the honour of submitting the 2004/05 Annual Report of the Department of Sport, Recreation, Arts and Culture in terms of the Public Finance Management Act, 1999 (Act No. 1 of 1999, as amended).

A handwritten signature in black ink, appearing to read 'B.T.M. Mfenyana', with a long horizontal flourish extending to the right.

B.T.M Mfenyana  
Accounting Officer

Date:

# Foreword by the Executive Authority

**Member of Executive Council: Sport, Recreation, Arts and Culture**  
**Mrs. Nomsa Jajula**



It gives me great pleasure to present the 2004-05 Annual Report to the Eastern Cape Provincial Legislature. This report provides an opportunity to the Legislature, our stakeholders and clients to review the service delivery performance of the Department. The programmes of the Department have been tailored to align with the priorities of the Provincial Growth and Development Plan. It focuses on creating economic opportunities, human resource development, infrastructure development, transformation of the public sector, institutions and organizations. The 2004-05 achievements and challenges detailed in the report will be critical building blocks to sustain the gains in the sector.

The relocation of provincial office from Bhisho to King Williams Town provides the appropriate environment to the provincial archives. This will ensure that the historical memory of the Eastern Cape is safeguarded and our people have access to information. Our newly acquired premises accommodate the provincial office for all line function and corporate support services. We trust that our stakeholders and clients will feel at home as we continue to promote sport, recreation, arts and culture in the province.

The 2010 soccer world cup remains high on our list of priorities, both as a Department and the Province. We have worked endlessly to ensure provincial co-ordination and to present our interest as a major stakeholder to support the country. We have determined terms of reference for the provincial secretariat that is in full operation. As tabled to the provincial legislature our plans are on track to ensure that economic opportunities are maximized pre-and post 2010 Soccer World Cup.

We have facilitated the expansion of the cultural industries with a successful craft fair; presenting marketing and sales opportunities to crafters. Not only did the crafters generate revenue at the provincial craft fair, but also had network and training opportunities in partnership with the Eastern Cape Development Corporation and Buffalo City Municipalities. We are certainly on track to penetrate the global economy with African craft products and create diversification of manufacturing.

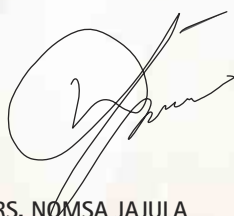
The concept of African Heritage is at the heart of the African Renaissance. It is our African heritage that drives the core of our Departmental mandate to protect and promote our heritage resources. The Eastern Cape is blessed with a rich cultural, natural and historical heritage. These heritage sites range from fossils of extinct dinosaurs and mammal-like reptiles, to archaeological sites of exceptional importance in the story of the evolution of modern humans, to the hauntingly beautiful rock art of the San, to battle fields and fortification that tell the story of the advance of colonialism and resistance to it, missions settlements and historic buildings, the graves of chiefs and kings, to sites associated with the liberation of this country. These sites are the physical manifestation of millions of years of prehistory and history. They represent, in a tangible way, our links with our ancestors.

We will preserve the provincial heritage and ensure that heritage tourism captures our history to be appreciated by our youth and tourists. We have chosen heritage as the theme for the 2004-05 financial year. We trust information on heritage is both informative and educational.

I would like to express my sincere appreciation to our stakeholders and clients for your input to both the choice and quality of services that the Department implements. Without your support the policies and programmes of Government will be fruitless in developing our country.

Finally, to the management and staff of the Department, for being committed to service the people of the Eastern Cape.

We shall not abandon the poor.



**MRS. NOMSA JAJULA**  
**MEC: SPORT, RECREATION, ARTS AND CULTURE**

# Overview by Head of Department



## Submission of the Annual Report to the Executive Authority

The Department of Sport, Recreation, Arts and Culture hereby submits the Annual Report in terms of the Constitution of the Republic of South Africa, 1996, the Public Financial Management Act, 1999, Treasury Regulations and the Public Service Regulations, 2000.

## Introduction

The year under review has been one of the most important years in the life of our young democracy. It was characterized by important national events of political, economic and social nature. The celebration of the ten years of democracy was the highlight. It was also a year that had National Elections which signified the ushering in of another era. The focus was "pushing back the frontiers of poverty". This call by the President was echoed by the Premier when she called on us not to abandon the poor.

It meant a serious re-think of our strategy for the Department of Sport, Recreation, Arts and Culture. The policy shift was to advance from an event orientated Department to one that facilitates the promotion of economic opportunities for artists and sport people. We have supported many artists and crafters to turn their activities to viable economic enterprises.

## Challenges and achievements

### Organizational challenges

Notwithstanding the austerity measures, the Department obliged to the call to support the provincial financial challenges. We have successfully delivered our services with minimal interruption.

A major challenge for the Department had been to stabilize the top management with the appointment of the Head of Department and Chief Financial Officer that ensured our compliance with Legislation. Critical senior management positions were filled for Museums and Heritage Resources, Financial Management and Supply Chain Management. These appointments have ensured stability and increased capacity in the Department.

### Core function achievements

The relocation of provincial office from Bhisho to King William's Town provides the appropriate environment to the provincial archives. This will ensure that the historical memory of the Eastern Cape is safeguarded and our people have access to information.

Libraries on Wheels will get the province reading. This initiative was launched in the Mbashe district municipality with six units (libraries on wheels) handed over to the local community. It enables communities to have a shared responsibility to eradicate illiteracy by being the custodians to distribute and monitor the library material from these mobile units.

Significant achievements in the museums and heritage section will penetrate the transformation in this area. The Department has passed legislation in the previous financial year, a policy framework for operation. The Port St. Johns museum has been completed in the 2004-05 financial year. It is the first museum building delivered in the East of the province by our new democracy. The soil from the Eastern Cape and the indigenous Cycad tree will also have a prominent place in the Freedom Park in Pretoria. We have made our contribution to retain the cultural richness of South Africa.

The development of the cultural industries in the province is one of the key performance targets in the PGDP to contribute towards the consolidation, development and diversification of manufacturing base and tourism potential. The provincial craft fair held during December 2004, attracted crafters from all forms and districts in the province. The partnership with ECDC and Buffalo City Municipality supported the human resource development programme to raise the levels of professionalism and profit potential amongst crafters. The best provincial craft work successfully entered international trade markets.

The Audio-Visual Centre, Film and Video Foundation have completed its first phases to manufacturing diversification. The launch of these focus areas provides access to emerging artists to record their professional work and receive the necessary training to achieve economic independence.

The Eastern Cape Sport Council was launched after extensive consultation with seven district sport councils. The process focused on the revival of district structure and provides a consultative platform to deal with transformation and sport excellence in the province.

The principle of the mass participation programme (MPP) is to get communities active in their local municipal areas. We have piloted the MPP in 14 hubs across the province where activities are co-ordinated at least four times a week. It integrates the accreditation of sport and recreation coaches/instructors, ensures the optimal utilization of community facilities and foster partnerships at all spheres of Government.

It is important for us to measure our strengths and establish relations in other provinces and countries. We have successfully exchanged youth programmes for Indigenous Games and multi-coded tournaments. Our counterparts in Lesotho welcomed the province to a weekend of sport and recreation. The experience was both rewarding and experiential.

It has not been an easy year, but we are hopeful and confident as we put our shoulders behind the provincial goals. The Department has worked tirelessly to establish a base of services to communities. We are ready to advance with the first tier of excellence and create sustainable economic opportunities for these clients, but we will not abandon the poor as we continue to work at the grass roots of our communities.

Finally, I would like to express my sincere gratitude to the Executive Authority, management and staff of the Department for accepting and supporting my leadership. Together we will ensure that sport, recreation, arts and culture shifts from the fringe to reclaim the core of our being.

A handwritten signature in black ink, appearing to read 'BTM MFENYANA', with a long horizontal flourish extending to the right.

BTM MFENYANA  
HEAD OF THE DEPARTMENT

## In the footprints of our ancestors and icons

South Africa has some three million years of prehistory and history and in the Eastern Cape traces of modern humans can be found from as far back as 100 000 years ago. If the dating of human remains found at Klasies River Caves on the Tsitsikamma coast to the south of the Baviaanskloof is correct, it means that the world's oldest remains of our own species, *Homo sapiens*, can be found right here in the Eastern Cape!

Another Eastern Cape historical site with significance for the tracing of our human heritage was discovered in April 1999, in the Kouga mountain range near Albertina by archeologists from the Albany Museum in Grahamstown. They discovered a mummy (later called the Kouga Mummy) estimated to have died 2 000 years ago. The body of the 1,45m tall man, aged between 30 and 37, was found with well preserved bones, ears, parts of his hair, beard and mustache. Preservation of the body was achieved by the use of a plant widely used by indigenous San people for medicinal purposes. San paintings were also found on a large stone at the grave.

# Contents

## Part 1: General Information

1.1	Submission of the annual report to the Executive Authority	2
1.2	Foreword by Executive Authority for Sport, Recreation, Arts and Culture	3
1.3	Overview by the Head of the Department	4
1.4	Information on the Ministry	10
1.5	Mission statement	10
1.6	Legislative mandate	11

## Part 2: Programme Performance 13

<b>2.1</b>	<b>Programme 1: Administration</b>	<b>15</b>
1.1	Office of the MEC	15
1.2	Corporate Services	16
<b>2.2</b>	<b>Programme 2: Cultural Affairs</b>	<b>20</b>
2.1	Management	22
2.2	Arts and Culture	23
2.3	Museums and Heritage	25
2.4	Language Services	29
<b>2.3</b>	<b>Programme 3: Library and Information Services</b>	<b>32</b>
3.1	Management	33
3.2	Library Services	33
3.3	Archives Services	33
<b>2.4</b>	<b>Programme 4: Sport and Recreation</b>	<b>36</b>
4.1	Management	37
4.2	Sport Development	37
4.3	Recreation Development	39

## Part 3: Report of the Audit Committee 43

## Part 4: Annual Financial Statements 46

4.1	The management report	46
4.2	Report of the Auditor General	51
4.3	Statement of accounting policies and related matters	53
4.4	Appropriation statement	58
4.5	Statement of Financial Performance	65
4.6	Statement of Financial Position	66
4.7	Cash flow statement	67
4.8	Notes to the financial statements	68
4.9	Annexures to Annual Financial Statements	73

## Part 5: Human Resources Management 82

5.1	Service Delivery	83
5.2	Expenditure	83
5.3	Employment and vacancies	84
5.4	Job evaluation	85
5.6	Employment changes	86
5.7	Employment equity	88
5.8	Performance rewards	89
5.9	Foreign workers	89
5.10	Leave utilization for the period 1 January to 31 December 2004	88
5.11	HIV/Aids and health promotion programmes	90
5.12	Labour relations	90
5.13	Skills development	91
5.14	Injury on duty	92
5.15	Utilisation of consultants	92

## Part 6: Districts 94



# Glossary

BAS	Basic Accounting System
BEE	Black Economic Empoerment
BSRP	Building for Sport and Recreation Programme
CDC	Coega Development Corporation
CFO	Chief Financial Officer
DAC	Department of Arts and Culture
DISSA	Disabled Sport South Africa
DSRAC	Department Sport, Recreation, Arts and Culture
DTU	Departmental Transformation Unit
EAP	Employee Assistance Programme
ECDC	Eastern Cape Development Corporation
ECPACC	Eastern Cape Provincial Arts and Culture Council
ECREC	Eastern Cape Recreation Council
EXCO	Executive Council
HO	Head Office
HOD	Head of Department
HRD	Human Resource Development
LOGIS	Logistic Information Science
MEC	Member of Executive Council
MMIS	Management Monitoring and Information Systems
MPL	Members of Provincial Legislature
PALS	(Library Cataloguing System)
PERSAL	Personnel Salaries
PFMA	Public Finance Management Act
PGDP	Provincial Growth and Development Plan
PMDS	Performance Management and Development System
PMS	Performance Management System
PSCBC	Public Sector Coordinating Bargaining Council
PHRA	Provincial Heritage Resources Agency
RDIM	Research Development and Information Management
RIDA	Rapid Infrastructure Development Agency
SABINET	South African Bibliographic Network
SDI	Service Delivery Initiative
SDIP	Service Delivery Improvement Plan
SLA	Service Level Agreement
SITA	State Information Technology Agency
SPU	Special Programme Unit
TIC	Intergovernmental Technical Committee
VSCC	Village Sport and Culture Council

## When dinosaurs roamed the Eastern Cape

An important find for the heritage of the Eastern Cape is the fossilised skeleton of a carnivorous dinosaur – 70% intact. The only dinosaur in the world with a Xhosa/Greek name, Nqwebasaurus Thwazi was found in the Kirkwood area in the Sundays River valley.

Nqwebasaurus means 'Nqweba lizard' (Nqweba being the Xhosa name for the Kirkwood area) and Thwazi is an old Xhosa word for a fast-running messenger. The little dinosaur was about the size of a chicken (80 cm long, 33 cm tall and weighed 0.5 kg), and comes from the Early Cretaceous period, about 135-130 million years ago

Carnivorous dinosaurs are much rarer than herbivorous ones, and Nqwebasaurus is only the second carnivorous fossil found in South Africa. A life size model can be seen in the Albany Museum in Grahamstown.

# Part 1: General Information

## Member of Executive Council: Mrs Nomsa Jajula

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## Programmes

The programmes of the Department are designed to render services in the following areas:

Programme 1: Administration

Programme 2: Cultural Affairs

Programme 3: Libraries and Information Services

Programme 4: Sport and Recreation

In fulfilling its mandate to provide sport and recreation, arts and culture, museums and heritage and libraries and archives services to the people of the Eastern Cape, the Department gave special regard to provincial priorities by ensuring that it catered sufficiently for the children, youth, women, the aged and people with disabilities. Furthermore, as is reported under the specific programme performance reports, service delivery programmes strived to contribute towards rural development, HIV and AIDS awareness and poverty alleviation. The planning and implementation of Departmental programmes were equally informed by the Provincial Growth and Development Plan and the Integrated Development Plans of local municipalities.

## Vision

An Eastern Cape, which is devoid of the inequalities of the past, unified through integrated and sustainable economic, social and cultural development; thus providing an acceptable quality of life for all its people in the context of a unified, non-racial, non-sexist and democratic South Africa.

## Mission

To promote a prosperous, united and peaceful Eastern Cape where the spiritual, intellectual and material upliftment of the people is fully realised through programmes with a focus on:

- Increasing mass participation and audience development;
- Accessing facilities and resources;

- Developing emerging skills and talent to levels of excellence;
- Conserving the cultural and natural heritage of the Province and
- Transformation of the public service to address the needs of the people.

## Values

Our Department is guided by the following core values:

- Equity and access in participation
- Respect and tolerance for cultural diversity
- Preservation of our heritage
- Open communication, transparency and consultation

## Legislative mandates

(National Compliance:)

- Constitution of the Republic of South Africa, (Act No 108 of 1996)
- Chapter 2 of the Bill of Rights, Sections 15 (1) 16(1), 24 and 30
- Sport and Recreation White Paper, 1998
- Arts, Culture and Heritage White Paper, 1996
- National Archives Act,(Act No 43 of 1996)
- National Heritage (Act No 25) of 1999
- Integrated Provincial Disability Strategy, 2000
- Provincial Youth and Development Plan, 2004-2014
- Framework for Children's Bill,
- National Draft Bill on Elderly Persons,
- Public Finance Management Act (Act No.1 of 1999) as Amended (Act No 29 of 1999)
- Public Service Act, (Act No 5 of 1999)
- Basic Conditions of Employment Act, (Act No 75 of 1997)
- Employment Equity Act, (Act No 55 of 1998)
- Skills Development Act, (Act No 97 of 1998)
- Labour Relations Act, (Act No 66 of 1995)
- Promotion of Administrative Justice Act, 2000
- South Africa's National Policy Framework for Women's Empowerment and Gender Equality,
- Eastern Cape Libraries and Information Services Act, 2003
- Eastern Cape Archives and Records Management Act, 2003
- Eastern Cape Heritage Resources Act, 2003
- Eastern Cape Museums Act, 2003
- Eastern Cape Provincial Arts and Culture Council Act, 2000

## Strategic Goals of the Department

- Increase mass participation of athletes and artists
- Conserve and promote the culture and history of the province
- Promote multilingualism and reduce illiteracy
- Facilitate access to and dissemination of information
- Promote the creation of economic opportunities in sport, recreation arts and culture
- Facilitate the development of infrastructure to support programme implementation
- Transform public service, institutions and community organizations.
- Mainstreaming of gender into all policies and programmes

## Institutions under the Executive Authority

The following institutions are administered and supported by the Department:

- Eastern Cape Arts and Culture Council
- Province-aided Museums in the Eastern Cape
- Provincial Geographical Names Committee
- Provincial Heritage Resources Authority
- Provincial-aided Libraries in the Eastern Cape

## King Ngqika's grave

King Ngqika was the son of the Great House of the Rharabe Chief, Mlawu. He was born in the 1770's. His father died while he was still a young boy and his uncle, Ndlambe acted as regent. Ndlambe did not take kindly to losing his position when Ngqika came of age and conflict between the two was a feature of Ngqika's reign.

Ngqika tried to utilize the power of the colonists in his own internal struggles. He appealed to Governor Lord Charles Somerset for assistance after defeat by Ndlambe the Battle of Amalinde and Somerset sent a force against Ndlambe. This interference was a direct cause of the war of 1819. He died in 1829.

# Part 2: Programme Performance

## Summary of the Department's Financial Position

### Aim of the Department:

- To develop and promote Sport, Recreation, Arts and Culture, Museums and Heritage and Libraries and Information Services in the Province.

### Key Measurable/Strategic Objectives:

- Increase mass participation of athletes and artists
- Conserve and promote the culture and history of the province
- Promote multilingualism and reduce illiteracy
- Facilitate access to and dissemination of information
- Promote the creation of economic opportunities in sport, recreation arts and culture
- Facilitate the development of infrastructure to support programme implementation
- Transform public service, institutions and community organizations.
- Mainstreaming of gender into all policies and programmes

### Voted Funds 2004/2005

Appropriation	Main Appropriation R'000	Adjusted Appropriation	Actual Amount Spent R'000	Over/Under Expenditure
<b>1. Administration</b>				
• Current payment	177 184	140 156	137 679	2 477
• Transfers and subsidies	6 000	7 560	4 328	3 232
• Payment for capital assets	3 351	2 322	1 149	1 173
<b>2. Cultural Affairs</b>				
• Current payment	14 006	31 729	28 629	3 100
• Transfers and subsidies	19 382	19 063	16 842	2 221
• Payment for capital assets	8 074	2 909	2 466	443
<b>Libraries and Information Services</b>				
• Current payment	12 462	9 253	9 703	(450)
• Transfers and subsidies	2 467	2 035	1 826	209
• Payment for capital assets	5 273	2 860	2 574	286
<b>Sport and Recreation</b>				
• Current payment	4 883	4 483	3 569	914
• Transfers and subsidies	5 205	6 105	6 053	52
• Payment for capital assets	7 361	6 140	4 122	2 018
<b>Sub Total</b>	<b>265 648</b>	<b>234 615</b>	<b>218 940</b>	<b>15 675</b>
Statutory Appropriation Current Payments	694	694	423	271
<b>TOTAL</b>	<b>266 342</b>	<b>235 309</b>	<b>219 363</b>	<b>15 946</b>

## King Hintsa's grave

King Hintsa was born in about 1790. He was a descendant of the Great House of Gcaleka and had his territory east of the Kei. He was a born leader with a strong personality, who commanded respect. During the war of Hintsa (1834-1835), Colonel Smith mounted an aggressive operation into Hintsa's territory. He was lured into the British camp under false pretences and brutally murdered, with his body being mutilated.

# Programme 1: Administration

**Aim:** To conduct the overall management and administrative support to the Department.

## 1.1. Office of the Member of Executive Council

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
To provide political leadership and policy imperatives	A focused political direction based on political imperatives and research	Implementation of Government policies	100% Compliance	100% compliance	100% compliance	0%

## 1.2. Sub-programme: Corporate Services

### 1.2.1. Office of the HOD

To ensure the implementation of policy imperatives through sound administration management systems	Compliance with political directives from executing authority	An integrated strategic plan with budget	A strategic plan fully aligned with PGDP	Annual review of Departmental performance and strategic thrust	Compliance with all political directives and programmes contributing to PGDP	0%
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### 1.2.2. Chief Director: Line Function Management

Implementation of policies relevant to line functions	Management co-ordination & monitoring line function service delivery	Suitable working partnerships established to ensure optimal service delivery	SLA,s with all partners signed and implemented	Coordinating flagship projects on 10years of freedom	All flagship projects successfully executed Achieved 100%	0%
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#### 1.2.2.1 Community Development and Business Enhancement

To facilitate infra-structure and community development	<ul style="list-style-type: none"> <li>To facilitate and monitor infrastructure &amp; community development</li> <li>To facilitate and conduct training of communities</li> </ul>	<ul style="list-style-type: none"> <li>To rehabilitate existing facilities and build new facilities</li> <li>To conduct training for project steering committees and develop business plans for facilities</li> </ul>	Facilitating, appointment of contractors and completion of construction	<ul style="list-style-type: none"> <li>The completion of 8 facility projects</li> <li>Training of 200 people in advanced facility management</li> </ul>	<ul style="list-style-type: none"> <li>Complete construction of the Khoisan &amp; Peddie Arts Centres.</li> <li>The Centane Sport Field and Cala Indoor Sport Centres (Dec.2004)</li> <li>The Wild Coast Museum, Cala Library and H.O. rehabilitation</li> <li>The Mbizana &amp; Mt Fletcher Libraries &amp; Willowvale Indoor Sport Centre have not yet been completed.</li> <li>193 people have been trained in advanced facility management.</li> </ul>	18%
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### 1.2.3 Chief Director: Corporate Services

#### 1.2.3.1 Organisational Management and Support

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
To provide organisational support for the implementation of the service delivery plan	Manage corporate services component	Support for core services through HR, ODDS, RDIM, GASS and 7 districts	90% compliance	100% compliance	95% compliance	5%

#### 1.2.3.2 Human Resource Management

Management and Administration of Human Resources	Sound administration of personnel affairs	Staff benefits implemented in accordance with the Public Service Regulations & PFMA	Reduced backlog in payment of benefits and labour queries	<ul style="list-style-type: none"> <li>Address HR Backlogs</li> <li>Filling of vacant posts</li> <li>Placement of access staff</li> <li>Recognition of Retirees</li> <li>Initiate personnel audit</li> </ul>	<ul style="list-style-type: none"> <li>301 a performance bonuses</li> <li>55 SMS posts filled</li> <li>Negotiations with DoE</li> <li>13 retirees and 8 officials honoured in December 2004</li> <li>Personnel audit successfully completed</li> </ul>	15%
Ensure Management, transformation and Human Resource Administration	Sound administration of Personnel Affairs	Integrated Strategic Plan and Budget		5 year plan aligned	5 year plan aligned	0%
	Develop a skilled team, resourceful and committed to deliver quality service	Compliance to best Human Resource Practices		100%	<ul style="list-style-type: none"> <li>Workplace Skills Plan</li> <li>Internship and Experiential Learners</li> <li>Transversal Training and Bursaries</li> </ul>	24%
	Performance Management and Development Systems	All staff to sign performance agreements		100%	73%	27%
	Render employee assistance programmes and sustainable healthy working environments	Improved work ethics and commitment levels		100%	90%	10%

#### 1.2.3.3 Organisational Development and District Support

Transforming public service through organizational district support	Support department with organizational structure and office premises	Adequate office space	Managed 25 office premises (24 districts: head office)	Secure permanent offices: 7 district office and head office	Secured 6 permanent district offices and 1 head office premises	1 temporary district office: Amathole
		Align organizational structure to service delivery model	Organizational structure restructured based on IMT recommendation	Reviewed organizational structure	Organizational structure amended, August 2004	0%
		Align programmes with municipal IDP'S	Conceptual phase and negotiations	Sign service level agreements with 7 district municipalities	7 service level agreements signed	0%

			Performance Targets			
Strategic objectives	Output	Performance Measure	Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
<b>1.2.3.4 Research Development and Information Services</b>						
To facilitate development of policies in the department.	Provide guidance to directorates	Standardise framework for policy development	Reviewed directorate policies	Targeted Sport, Information Systems(IS), Assets Management, Cellphone and Resource Centre policies.	Resource Centre policy approved by MEC.  IS, Cellphone, Asset Management policies adopted by Management	0%  5%
To ensure that Information Communications Technology and Systems are provided	Manage Service level Agreements with SITA	Signed Service Level Agreements: Local Area Network(LAN) and Desktop support; Wide Area Network (WAN) and Internet; BAS; PERSAL; PALS.	Efficient services by SITA	Improved SITA response to logged calls.	Contracts were managed	0%  5%  0%
		Connectivity for districts	Development of networks	Diginet lines in place in five district offices.	Connectivity for Cacadu, Chris Hani, Nelson Mandela Metro, Ukhahlamba and OR Tambo	
		Provide access to Departmental services through electronic communication	Conceptual and negotiation phase	Availability of a redesigned department website	Department website launched	0%
Transformation of public institutions	Departmental facilities database	Create facilities database	Project not on plan	Capturing, Mapping and Linking of department facilities database on the Department website	Amathole district captured, mapped and linked	0%

#### 1.2.3.5. Special Programmes

Policy implementation and monitoring in respect of children, youth, gender and people with disabilities	Integration of children, youth, gender and people with disabilities in operational plans	Developed policies and clear programme of action for Department	Integration of priority areas into 4 line functions was achieved	Integrated policies to address children youth, women, elderly & disabled. Full participation targeted	Active participation of marginalized groups; successful women's, children and youth day. 90% was achieved	10%
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#### 1.2.3.6. Communication

Provide sound internal and external communication	To provide effective media exposure for Department	Sound relations with media practitioners	Sound working relations with stakeholders	Effective media coverage of all events	Comprehensive exposure of Departmental programmes in media. Production of internal news letter. 92% achieved	8%
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#### 1.2.3.7. General Administration and Support Services

Ensure administrative support services for effective operations of the Department	An integrated fleet management plan	Efficient and effective fleet and subsidised motor vehicle systems implemented	Established systems for Fleet Management	Effectively managed Fleet Africa contract	Well managed lease, adhoc and subsidized vehicles at H.O. and Districts. Controls in place and accounts verified 80% targeted	20%
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#### 1.2.3.8. Districts (detail in Part 6)

Service Delivery Implementation	Effective and efficient service delivery	Successful implementation of Departmental projects	90% compliance	100% compliance	90% compliance	10%
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			Performance Targets			
Strategic objectives	Output	Performance Measure	Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
<b>1.2.4 Chief Financial Officer</b>						
<b>1.2.4.1 Financial Management</b>						
Transformation of public entities	Efficient allocation of financial resources to departmental programmes	All core functions of the department are funded	100%	100%	100%	0%
	Implementation of financial systems to support the implementation of the PFMA in the Department	Submit monthly IYM report to Treasury Compliance with month end closure requirement Preparation of financial statements for 2003/04 financial year	100%	100%	100%	0%
To render financial services to the Department	Effective, efficient, economic and transparent administration	<ul style="list-style-type: none"> <li>Percentage of budget spent</li> <li>Percentage of variation</li> </ul>	99%	100%	93.3%	6.7%

#### 1.2.4.2 Strategic Planning and Monitoring

To provide strategic direction to the Department	A strategic plan aligned to the Department's objectives & Budget	<ul style="list-style-type: none"> <li>Existence of approved and costed strategic plan and operational plans</li> <li>Good quality plans, quarterly and annual reports and reviews</li> </ul>	Approved strategic plan	100% Approved plans	100% approved plans	0%
			Accurate and compliant plans and reports	100% compliance and alignment of reports	90% compliance and alignment of reports.	10%

#### 1.2.4.3 Supply Chain Management

To ensure the provision of goods and services	Procurement in terms of the prescripts and policies of government	<ul style="list-style-type: none"> <li>Increased percentage of BEE appointed service providers</li> <li>Compliance to procurement procedures</li> </ul>	80% compliance	100%	85%	15%
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## 2.6. Reconciliation of budget with strategic plan

Table 6: Programme 1 budget by sub-programme (R million)

Sub Programme	Voted for 2004/05	Roll-overs and adjustments	Virement	Total voted programme	Actual expenditure	% over or under-spending
Office of the MEC	5 381	5 500		10 881	11 041	101, 5
Corporate Services	181 154	(41 997)		139 157	132 115	94, 9
<b>Total programme</b>	<b>186 535</b>	<b>(36 497)</b>		<b>150 038</b>	<b>143 156</b>	

#### Evolution of Funds

Sub- programme	Year 2 2002/03 (Actual)	Year 1 2003/04 (Actual)	Base Year 2004/5 (Actual)	Year 1 2005/06 (Budget)	Year 2 2006/07	Year 3 2007/08
Office of the MEC	3 003	5 739	11 041	3 426	4 878	5 122
Corporate Services	141 197	155 210	132 423	164 423	165 485	181 942
<b>Total programme</b>	<b>144 200</b>	<b>160 949</b>	<b>143 156</b>	<b>167 849</b>	<b>170 363</b>	<b>187 064</b>

## **The Slachtersnek Rebellion of 1815**

This very important historical event in the development of Afrikaner Nationalism took place on the outskirts of Somerset East. The uprising against the British administration at the Cape ended with the hanging of five rebel leaders. The consequences of the Rebellion of 1815 were far reaching and affected most people of the region.

The Somerset Museum recently acquired the wooden beam from which the rebels were hanged. An exhibition depicting this very important historic rebellion can be found at the Museum.

# Programme 2: Cultural Affairs

## Aim:

- To actualise and maximise the preservation, conservation and promotion of arts and culture, museums and heritage and provide language services.
- Promotion and Development of Cultural Industries to contribute towards the economic development of the Province in line with the Provincial Growth and Development Plan

## Composition of the Programme:

The Programme is composed of:

- i. Management
- ii. Arts and Culture
- iii. Museums and Heritage Services
- iv. Language Services

## Policies, priorities and strategic objectives:

- Cultural Industries Growth Strategy
- National Language Policy Framework
- Provincial Language Policy Framework
- Eastern Cape Provincial Arts and Culture Act No. 6 of 2000
- Provincial Growth and Development Plan
- The Museum Ordinance (No. 8 of 1975), as amended has been repealed and replaced by Museums Act (No. 7 of 2004) [Eastern Cape Province]
- Eastern Cape Heritage Resources Act (No. 9 of 2003)
- Provincial Museums and Heritage Policy of 1997
- South African Geographical Names Council Act No. 118 of 1998

## Strategic objectives of sub programme 2.2: Arts and Culture:

1. Establish and support institutional structures, promote cultural tolerance, social cohesion, develop and maintains Arts and Culture facilities, monitor access and utilisation thereof.
2. Sustainable development and promotion of Arts and Culture activities with emphasis toward disadvantaged communities.
3. Promote Excellence through cultural programmes
4. Provide infrastructure for the effective and efficient monitoring and evaluation of Arts and Culture activities and operations.

## Strategic objectives of sub programme 2.3: Museums and Heritage

1. Facilitate the publication and reconstruction of the history of the province and its people.
2. To preserve and promote the cultures and heritage of the province

## Strategic objectives of sub programme 2.4: Language Services

1. Build constructive and sustainable, structures and partnerships with stakeholders
2. Improve and promote the provision, access to information
3. Accelerate transformation in Language Services through community governance and participation
4. Promote excellence through Language Services Programme at local, provincial, national and international level
5. Provide infrastructure for the effective and efficient monitoring and evaluation of Language Services activities and operations

#### Analysis of constraints and measures planned to overcome them

Constraints	Measures Planned to Overcome Them
<ul style="list-style-type: none"> <li>Maintenance of Heritage Sites through out the province</li> </ul>	<ul style="list-style-type: none"> <li>Develop a maintenance plan of Heritage sites in partnership with local authorities in the province</li> </ul>
<ul style="list-style-type: none"> <li>Austerity measures affected the construction of Umzimkhulu Museum</li> </ul>	<ul style="list-style-type: none"> <li>Project delayed and will be implemented in another financial year</li> </ul>
<ul style="list-style-type: none"> <li>Slow pace of transformation of Museums</li> </ul>	<ul style="list-style-type: none"> <li>Promulgation of the regulations to the Museums Act will accelerate the process</li> </ul>

#### Description of planned quality improvement measures.

- Regular stakeholder meetings to market the activities of Cultural Affairs
- High level of consultation between the Department, the National Department of Arts and Culture and the Provincial Legislature to speed up legislation and policy formulation
- Partnerships with other Provincial Departments, especially the Department of Education, pertaining to arts education as a learning area and other relevant issues
- Improving International Relations to market the activities of the Department
- Ensure the alignment of programmes with the pillars of the PGDP
- Launch awareness and marketing campaigns to promote Cultural Heritage Tourism
- Develop a communications strategy with our communities to reach out to all people of the province
- Partnership with the Department of Education to ensure that Outcome Based Education takes cognisance of Arts, Culture, Museums and Heritage education in it's curriculum

## Audio Visual Centre

The Audio Visual Centre Project, which was initiated during the last financial year has come to fruition and was launched as a high-tech audio/visual production facility in East London on 28 October 2004.

A strategic partnership between the DSRAC, the University of Fort Hare and Buffalo City Municipality, it seeks to play a meaningful part in the Province's Growth and Development Plan by contributing to human resource development, infrastructure development and cultural tourism development. The ultimate aim is to capitalize on the wealth of creativity and talent in the Eastern Cape to develop the cultural industry, making a positive impact on job creation and poverty eradication.

The Centre has the capacity for developing, producing, recording and marketing talented citizens of the Eastern Cape to global arts and cultural consumers through the medium of CD's, Audio Tapes and DVD's.

A training programme commenced on 25 October 2004 where 5 candidates each were selected to be trained in Digital Music Production, Video Editing and Computer Graphics The training is ongoing and some of the candidates will become the core audio-visual production staff.



**Measurable objectives and performance indicators:**  
**Cultural Affairs: Management**

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
Infrastructure Development	Building of Art Centres	Accessible and full utilisation of art centres	Peddie Art Centre phase 1; Tsitsikama Art Centre phase 1	Completion of Peddie Art Centre phase 2 and Tsitsikama Art Centre phase 2	Peddie Art Centre; Tsitsikama Art Centre	5% 10%
	Renovations to the Audio Visual Centre building	Accessible and full utilisation of Audio Visual Centre	Accessible and full utilisation of Audio Visual Centre	Audio Visual Centre Project launch in October 2004	Launch of the Audio Visual centre in October 2004. Phase 1 of Renovations started in March 2005	0%
Poverty eradication and job creation	<ul style="list-style-type: none"> <li>Trained artists and crafters within Art Centres</li> <li>Tourism promotion</li> </ul>	Quality craft work and excellent performers with increased tourist visits at Art Centres	Provision of operational budget for Arts Centres	Functional and productive Art Centres	Art Centres	0%
Human Resource Development	Training staff in finances and project management	Capacitated staff and effective service delivery	10 officers trained in project management	9 officers at (H.O) to be trained in finance and project management	9 officers at (H.O) trained in finance and project management	0%

## Building a Sustainable Film Industry in The Eastern Cape

DSRAC together with the Eastern Cape Provincial Arts and Culture (ECPACC) are collaborating to create a film policy and strategy for the development of the film, video and photographic industries in the Eastern Cape. by establishing the Eastern Cape Film Office. It is through this structure that the strategy for further growth and development in the province will be driven.

A project manager has been appointed, tasked with the responsibility to initiate a participatory policy process. Armed with this policy the department will continue, together with the 7 districts to build a dynamic film industry and culture.

The aims of the initiative:

- Create jobs in the industry
- Develop the Creative Industries
- Inspire confidence amongst young people to work in the Industry.
- Encourage Entrepreneurship.
- Retain the talent of the Eastern Cape.
- Reflect the images, values and culture of our people.
- Develop a film Culture.
- Become a catalyst for the growth and development of other industries.

Exciting plans in the pipeline include the imminent introduction of regional and community TV stations.



## Arts and Culture Performance

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
Economic empowerment and poverty alleviation through festivals and exhibitions	O R Tambo Music Festival in Mthatha	Organisation and delivery of Choral Music Festival	4000 Choral Artists attended	4500 Artists to attend	4500 Artists attended	0%
	Jazz Festival in Partnership with Standard Bank in East London	Exposure of 4 Jazz Groups from Eastern Cape.	28 Artists attended	32 Artists to attend.	32 Artists attended.	0%
	Wild Coast festival 2005 at Port St Johns	<ul style="list-style-type: none"> <li>Trained selected crafters and performers</li> <li>Trained home owners on hospitality programme for the festival</li> </ul>	Festival every alternative year	14 groups trained in choreography techniques 20 home owners to be trained in hospitality industry	14 groups trained in choreography techniques 20 home owners received certificates for 3 days training in hospitality industry	0%  0%
	Wild Coast Festival Craft Exhibition	Selection and training in all SDI nodes. Seed funding for all nodes. All nodes exhibited. Exhibition design and curated. 14 Stalls and showcase craft	Festival not held	Selection and training in all 7 nodes, 44 projects exhibited. 2 Curators employed. 1 Curator.	Training of 7 nodes and 44 projects exhibited.	0%
	National Arts Festival in Grahamstown	Choral Jazz performing for two days.	70 Artists performed	80 Artists to perform	80 Artists performed	0%
	Ngqoko Group at National Arts Festival	Ngqoko Group performing for two days.	14 Artists performed	15 Artists to perform	15 Artists performed	0%
		Visual Arts Provincial Exhibition. Eastern Cape Tent.	130 craft projects	159 craft projects to be awarded Seed funding and exhibited 14 Craft Managers to be trained 2 Curators to be employed & 1 mentored 800 beds project	159 craft projects awarded seed funding and exhibited 14 Craft Managers trained 2 Curators employed & 1 mentored 50% success rate achieved	0%  0% 0% 50%
Promotion and development of viable cultural industries through film and video	Establishment of Film Office with project manager	Film Office functional and Project Manager appointed.	Planning establishment of film office for the province. 48 aspiring film makers trained	A fully fledged film office to be established and Project Manager hired.	A Project Manager hired to set up a structured film office.	0%



Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
International Exposure of Artists and officials	International Exposure in Burkina Faso, Germany and Scotland	Exposure of quality craft and performances	Egypt, Greece, Netherlands, Germany and U.S.A.	International exposure for 82 craft projects and managers to Burkina Faso, Germany and Scotland	82 craft projects and 3 officials	0%
Promotion of Cultural Industry and Awareness of Domestic Violence	Visual Arts Project	Assistance with raw materials for printmaking exhibition 'Proud Survivors'		Preparation for Internet Printmaking. Exhibition of 533 hand prints from community developed graphic works on abused women.	533 hand prints produced	0%
Transformation of Theatres	Transformation of Guild Theatre and Opera House	Establishment of representative Boards of Directors. Ensuring that shows are multi-cultural and attended by multi-cultural audiences. Financial support	Transfer of R1 000 000 to the two theatres	Have representative, functional and properly operating theatres.	Representative Boards of Directors in place. Funds transferred to both theatres	0%

## Success for the Ngqoko Cultural Group

The Ngqoko Cultural Group hails from a small settlement near Lady Frere in the Eastern Cape. This area remained relatively untouched by western influence until the early 20th century. This may at least partially explain why the village today is home to a unique group of musicians, singers and dancers who are among the last adherents of Xhosa musical traditions that pre-date colonial times.

Their repertoire includes working songs, initiation songs, prayers and rain songs, songs of celebration, drinking songs and lullabies. They perform on traditional instruments like the umhrubhe (mouth bow), the uhadi (gourd bow), the ikatari (bow-type instrument played by friction), ikital (guitar) and usidiphu (friction drum).

Members of the group also sing in umngqokolo (split tone) style, an unusual vocal production technique, which affords the voice a resonant, buzzing quality and a remarkable richness of overtones. This at times enables the singer to produce two different notes at once and evokes the sounds of certain Xhosa instruments.

15 members of the Ngqoko Cultural Group has performed at the National Arts Festival in Grahamstown



## Museums and Heritage

### Aims and Composition:

#### Aims:

- To promote collection, preservation and conservation of heritage.
- To promote revitalisation of heritage resources.
- To instil pride in communities about their history, culture and heritage.
- To promote heritage tourism in all areas of the Eastern Cape.

#### Composition:

- Museums Services
- Heritage Resources

#### Measurable objectives:

- To increase number of visitors in our museums by 10% a year
- To ensure that museum services are accessed by people with disabilities
- To effect transformation in areas of exhibitions, displays, staffing and governance
- To promote nation building and reconciliation through active involvement in commemoration and marketing of national days
- To accelerate service delivery to communities in the area of heritage

### Policies, priorities and strategic objectives

#### Policies

- The Museum Ordinance (No. 8 of 1975), as amended has been repealed and replaced by Museums Act (No. 7 of 2004) [Eastern Cape Province]
- The amalgamation of 14 Provincial Museums to form one Provincial Museums Service.
- Heritage Resources Act, Eastern Cape, was enacted.

#### Priorities:

- Development of accessible Infra-structure in museums
- Create economic opportunities through Cultural Heritage Tourism
- Transformation of museums

### Strategic objectives of Museums and Heritage

1. Facilitate the publication and reconstruction of the history of the province and it's people.
2. To preserve and promote the cultures and heritage of the province.

### Analysis of constraints and measures planned to overcome them

Constraints	Measures planned to overcome them
Maintenance of Heritage sites throughout the province	Develop a maintenance plan of heritage sites in partnership with the local authorities in the province
Construction of Umzimkhulu Museum	Consult with other directorates to source funds
Slow pace of transformation of museums	<ul style="list-style-type: none"><li>• Aggressive drive of awareness campaigns</li><li>• Head-hunting of suitable individuals for Boards of Trustees</li></ul>

### Description of planned quality improvement measures.

- Regular liaison amongst all stakeholders in the province
- Launch awareness and marketing campaigns to promote cultural heritage tourism
- Develop a communication strategy with our communities to reach out to all people of the province
- In partnership with the Department of Education, to ensure that Outcome Based Education takes cognisance of Arts, Culture, Museums and Heritage education in its curriculum.

Sub-programme: Museums and Heritage performance in 2004/05

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Units %
Infra-structure Development	Phased construction of a museum in Port St Johns	Sod turning ceremony-Wild Coast Museum	Planning and tendering phase	1 museum to be built	Phase 1 completed	30%
Transformation of public institutions	Raise awareness of museums services	Celebration of International Museums Day targetting youth and marginalised groups	International Museums Day not observed	300 people to attend	500 people attended in Buffalo City on 18 May 2004	67%
	Finalisation of museum legislation	Public Hearings conducted by Legislature team in 7 district municipalities	Final draft replacing old ordinance submitted to the legislature	Provincial Museum Act enacted	1 Act	0%
	Payment of Museum Subsidies	Service Level Agreements concluded with 14 museums	14 museums received subsidies	14 museums to be paid	13 museums received subsidies	14%
Service Delivery	Payment of Subsidy to Provincial Heritage Resources Agency	Service Level Agreements concluded with PHRA	No agreement signed	Agreement to be signed with PHRA	SLA signed and transfer made to PHRA	0%
HIV/AIDS Awareness Campaign	Travelling exhibitions staged	<ul style="list-style-type: none"> <li>HIV/ AIDS Exhibition at Queenstown and Frontier Museum.</li> <li>E.C. Traditional Leaders Exhibition officially opened at East London Museum,</li> <li>Opening of 'Apho Sisuka Khona' Exhibition at Uitenhage Museum</li> </ul>	Four travelling exhibitions	To stage 3 exhibitions in Uitenhage, Queenstown & Barkley East	3 travelling exhibitions staged	0 %

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Units %
Human Resource Development	Museums & Heritage Mini workshop	Workshop conducted for the 5 Interns	No workshop for interns	1 workshop planned	1 workshop conducted 5 Interns for 2004/05	0%
	Workshop for Mgwali Tourism Development Initiative Committee	Capacity building targeting community members	Consultation with stakeholders	Workshop to be attended by 25 community members and representativity by marginalised groups ensured.	25 community members attended	0%
Infrastructure Development	Restoration of Walter Battiss Art Gallery	Opening of Walter Battiss Art Gallery	Project not on plans	Walter Battiss Art Gallery opened	1 Walter Battiss Art Gallery project	0%
Promotion of Cultural Heritage Tourism	Contribution to Freedom Park Project	Coordinate, identify and transport a rare tree, a boulder and soil samples from throughout the province to Pretoria.	Consultation with stakeholders and establishment of Provincial Freedom Park Coordinating Committee to facilitate implementation of the project	Rare Cycad Tree, boulder from 1921 Bulhoek Massacre site and soil samples (14 bags from 7 District municipalities and the Metro at 2 per district, were identified and transported to Freedom Park in Pretoria	1 Freedom park project	0%
Cultural Heritage and Poverty Alleviation	Commemoration of National Days	Heritage Day Celebration at Maluti	Heritage Day celebrated at Libode and 7 000 people attended.	5 000 people to attend and representativity will be ensured.	8 500 people attended	30%

## Visual Arts and Craft achievements

- Representation of 14 craft projects at the international Edinburgh Festival in Scotland in August 2004. 12 of the 14 craft projects from the Eastern Cape sold their products during the festival
- Participation in 9th Edition of the International Arts & Crafts Trade Show of Ouagadougou (SIAO), Burkina Faso, in partnership with National Dept. Arts & Culture – Exposure for products by 25 craft projects from the Eastern Cape.
- Visual artist, Ms. Tanya Poole from Grahamstown, won first prize in the Brett Kebble Awards, which is a national prize. A merit award was given to the Keiskamma Art Project from Hamburg – a women's craft project that produces unique tapestries relating to Nguni cattle and to the community.
- At the Wild Coast Festival held in Port St Johns in March 2005, 62 craft projects from the poverty nodes and from other areas in O. R Tambo participated. Training was done in various craft forms in all of the nodes.
- The Provincial Craft Expo took place in East London in December 2004. All the districts were represented and each district stall was managed by 2 craft managers. 7 workshops took place on paper-making, beadwork, glass bead making, leatherwork & ceramics. Eastern Cape crafts were branded and sold and all the benefits went back into the projects. E CDC and Buffalo City Municipality came in as partners to this event.



## ARTS AND CULTURE

### Transfer Payments 2004/05 Financial Year

No.	PURPOSE	RECIPIENT	AMOUNT
1.	National Days	ECPACC	R500,000.00
2.	Guild Theatre & Japan Expo	ECPACC	R750,000.00
3.	Partnership Projects	ECPACC	R2,500,000.00
4.	Art Centres & Campsites	ECPACC	R1,000,000.00
5.	Community Projects	ECPACC	R3,000,000.00
6.	National Arts Festival	Grahamstown Foundation	R3,500,000.00
7.	Wild Coast Festival	Port St. Johns Local Municipality	R1,000,000.00
8.	Transformation of Provincial Theatres	Opera House	R500,000.00
9.	Transport Choral groups to Provincial Festival	East Cape Choral Music Association	R228,000.00
10.	Administer Audio Visual Centre	Fort Hare Foundation	R1,000,000.00
11.	Sign Language Development	Chris Hani District Municipality	R100,000.00
12.	HIV/AIDS Awareness	Chris Hani District Municipality	R100,000.00
	<b>TOTAL</b>		

### Payment of Annual Subsidies to Museums: 2004/05

No.	PURPOSE	RECIPIENT	AMOUNT
1.	Museum Subsidy	Sterkstroom	Nil
2.	Museum Subsidy	Fort Beaufort	R50 000,00
3.	Museum Subsidy	Amathole	R220 000,00
4.	Museum Subsidy	Graaf Reinet	R88 000,00
5.	Museum Subsidy	Port Elizabeth	R716 000,00
6.	Museum Subsidy	Sommerset	R36 000,00
7.	Museum Subsidy	Albany	R660 000,00
8.	Museum Subsidy	Our Heritage	R50 000,00
9.	Museum Subsidy	East London	R515 000,00
10.	Museum Subsidy	Uitenhage	R88 000,00
11.	Museum Subsidy	Great Fish River	R56 000,00
12.	Museum Subsidy	Queenstown Frontier	R36 000,00
13.	Museum Subsidy	Barkley East	R50 000,00
14.	Museum Subsidy	Burgersdorp	R50 000,00

## Language and Literature Services

### Development of the Translation Unit and Publishing Industry.

#### Language Services Performance in 2004/05

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Units %
Organisation of Festivals and Fairs	Word Fest component of the Grahamstown National Arts Festival.	Organisation and delivery of the Wordfest.	158 Wordfest Artists attended.	200 Word Artists to attend.	194 Word Artists to attended.	0.09%
HIV and AIDS Awareness Campaign through story telling	To promote HIV and AIDS Awareness	HIV and AIDS Activists participating at the Young Women's showcase in Sterkspruit.	Awareness created about HIV and AIDS through story telling	1260 people to attend, representative of the seven districts	1100 HIV/AIDS activists and young women attended representing the 7 districts of the province	13%
Disability Awareness Project.	Disability Awareness Campaign to empower the officials to be able to deal with the disabled.	Training of District officials in Basic Sign Language{training of trainers}	Provincial Disability Awareness structure established	20 officials to be trained.	17 officials trained.	0.023%
Commemoration of National Days	Celebration of National Days of Remembrance.	Celebration of Freedom Day, Youth Day, Women's Day and Heritage Day.	3000 people attended the Freedom Day Celebrations Other days attracted 10 000 people .	5 000 for the Freedom Day and 8 000 for the others.	5 000 people attended the Freedom Day Celebrations and 8 000 the others.	0%
Recognition of Excellence	2004 Arts and Culture Awards	Awards to outstanding artists	40 artists awarded	20 artists awarded representing languages, performing arts, music and visual arts and crafts	20 artists awarded	0%

### Reconciliation of budget with strategic plan

#### Programme 2 budget by sub-programme (R million)

Sub Programme	Voted for 2004/05	Roll-overs and adjustments	Virement	Total voted programme	Actual expenditure	% over or under-spending
Managenent	143 66	(5 484)		8 882	11 627	130.9
Arts and Culture	17 024	(1 949)		15 075	9 374	62.2
Museums & Heritage Resource	8 410	17 972		26 382	23 632	90
Language Service	1 662	1 700		3 362	3 304	98
<b>Total programme</b>	<b>41 462</b>	<b>12 239</b>		<b>53 701</b>	<b>47 937</b>	<b>89, 3</b>

### Evolution of Funds

Sub- programme	Year 2 2002/03 (Actual)	Year 1 2003/04 (Actual)	Base Year 2004/5 (Actual)	Year 1 2005/06 (Budget)	Year 2 2006/07	Year 3 2007/08
Managenent	1 198	25 120	11 627	2 842	4 774	5 013
Arts and Culture	17 743	4 728	9 374	22 124	25 394	28 764
Museums & Heritage Resource	19 970	21 989	23 632	31 147	33 036	34 688
Language Service	933	1 493	3 304	2 108	2 369	2 487
<b>Total programme</b>	<b>39 844</b>	<b>53 330</b>	<b>47 937</b>	<b>58 221</b>	<b>65 573</b>	<b>70 952</b>



## ANALYSIS OF MUSEUM'S VISITOR FIGURES FROM THE MONTHS APRIL 2004–MARCH 2005

No	Museum	Apr.	May	Jun.	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Total
1.	Albany	2 122	3 551	2 161	13 479	2 698	3 051	2 792	2 326	1 887	1 323	1 738	10 020	47 148
2.	Barkly East	71	57	31	62	69	53	37	38	52	50	38	93	651
3.	Burgersdorp	99	65	71	112	54	118	156	104	106	86	108	130	1 209
4.	G.Fish River	32	39	38	150	34	50	30	256	33	38	47	97	844
5.	East London	2 840	4 581	3 336	3 421	4 611	804	2 280	1 193	1 696	1 784	466	769	27 781
6.	F. Beaufort	157	158	194	179	167	156	149	157	112	147	146	121	1 843
7.	Graaf Reinet	1 628	1 137	584	1 577	1 144	1 369	1 399	2 598	3 457	1 660	1 283	1 941	19 777
8.	Amathole	1 068	2 479	957	1 055	1 696	2 018	2 901	1 402	1 150	910	1 870	1 178	18 684
9.	Bayworld	19 031	8 917	6 761	13 771	21 917	12 105	11 514	14 822	32 445	15 997	11 148	9 567	177 995
10.	Adelaide	99	104	64	91	85	70	132	64	155	92	41	69	1 066
11.	Queenstown	843	1 191	814	1 048	882	1 724	1 212	1 328	879	1 013	615	726	12 275
12.	Sterkstroom	402	439	502	343	521	619	426	551	521	495	477	442	5 738
13.	Somerset East	288	484	308	316	250	311	328	607	741	464	348	385	4 830
14.	Uitenhage	992	1 131	1 475	682	1 811	1 496	1 482	1 547	1 901	656	13 156	8 503	34 832

## ANALYSIS OF VISITOR FIGURES FOR SCHOOLS – MUSEUMS MONTHS APRIL 2004–MARCH 2005

No	Museum	Apr.	May	Jun.	Jul.	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Total
1.	Fort Beaufort	45	45	160	36	90	65	47	40	35	14	44	57	678
2.	Barkley East	48	42	20	43	48	34	37	38	52	52	38	66	518
3.	Bayworld	1307	4304	1300	1300	4881	3033	1974	2219	956	714	5459	3461	30 908
4.	East London	299	1088	488	141	742	720	1047	139	125	95	141	844	5869
5.	Amathole	42	382/621	222	306	357	1184	545	163	43	60	156	178	4259
6.	Sterkstroom	256	268	346	287	384	427	266	384	45	54	256	102	3075
7.	Graaf Reinet	30	274	64	113	130	236	98	830	2506	1660	1346	748	8035
8.	Queenstown	648	885	238	13	296	604	585	498	85	18	15	44	3929
9.	Albany	1972	1617	1568	482	2308	1308	1923	274	304	420	1331	1465	14 972
10.	Uitenhage	308	487	245	52	729	679	661	489	53	59	41	73	3876
11.	Adelaide	18	14	25	16	12	15	60	44	35	20	17	23	299
12.	Somerset East	88	288	220	123	152	196	210	105	592	328	177	160	2639
13.	Great Fish River	201	95	56	26	18	16	35	40	13	9	11	14	534
14.	Burgersdorp	43	48	28	40	30	32	14	20	49	30	51	75	460

## King Sandile's grave

King Sandile was wounded during the frontier war of 1877-78. He was cared for by his followers while he lay in a cave in the Izidenge forest, but died after a few days. The Captain of the British forces ordered that his body be found and he was given a ceremonial burial. His body was carried on eight rifles by Mfengu pallbearers and he was laid to rest between two British soldiers killed in the same engagement.



# Programme 3: Libraries & Information Services

## Aim and Composition:

### Management

Facilitate access to and dissemination of information.

### Libraries:

- Promotion of learning and reading
- Development of libraries in communities
- Development of Departmental Libraries
- Training and skills development
- Establishing of a central reference collection

### Archives:

- Collection and Preservation of Archival Material
- Training of Records Managers
- Assistance with filing system
- Dissemination of information for research purposes

## Policies, priorities and strategic objectives:

### Strategic objectives of sub programme:

1. To systematically implement legislation on Libraries and Archives
2. Provide Library material to public libraries for supporting early childhood learning and adult reading
3. Establish library centres and mobile services to communities
4. Establish and maintain Archival Services
4. Collect, conserve and preserve provincial knowledge for accessibility to researchers and general public

### Analysis of constraints and measures planned to overcome them

CONSTRAINTS	CORRECTIVE MEASURES
1. Infrastructure budget	<ul style="list-style-type: none"><li>• Partnerships with municipalities in order to utilise existing buildings for libraries.</li><li>• Cabling of buildings</li></ul>
2. Rural nature of the province	Provision of libraries on wheels to rural communities

### Description of planned quality improvement measures

- Enhance monitoring and evaluation tools
- Improvement of budget allocation within the programme
- Acquiring additional space for Archives and records management in Mthatha and Nelson Mandela Metro
- Upgrading of the King William's Town Archives Building
- Upgrade the King Williams Town Archives building
- Continuous training of records managers
- Implementation of records management systems
- Enhancement of relationships between local government, NGO's and CBO's for improved service delivery
- Implementation of legislations
- Reviewed Internal policies formulation

## Measurable objectives and performance indicators

### Libraries and Information Services Performance In 2004/05

#### Management:

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Units %
Manage, collection, preservation of knowledge for public accessibility	Improved library and Archives practices	To provide administrative leadership and support to all directorate staff	2 workshop and meetings	1 workshop 3 meetings 1 seminar	1 workshop 3 meetings 1 seminar	0%

#### Libraries:

Promotion of learning and reading culture	Provision of library material to libraries	Serving of 111 existing libraries.	Purchase of library material worth R5, 2	Purchase of library material R5.9	Purchase of library material R5.9	0%
	Promotion of reading and use of libraries	Increased usage statistics and demand for library material & other facilities	Celebration South African Library Week	Celebration of South African Library Week	Celebration of South African Library Week	0%
Provision of mobile services to the communities	Taking services to the people by selecting all material relevant to people's needs	Provide library on wheels services	Conceptual phase	Mbhashe Municipality pilot project: 6 libraries on wheels to be purchased	Mbhashe Municipality pilot project: 6 libraries on wheels purchased	0%
Infrastructural Development	Library service centres	Encourage culture of reading, increase literacy levels & improved library usage	Construction of phase 1	Cala Library, Mt Fletcher and Mbizana Library	Cala Library Completed, officially opened and handed over	0%
Collection, conservation of provincial knowledge for accessibility	Improved access to information and library material	Accessibility to library material & increased processing of material	Subscription to SABINET & PALS	Subscription to SABINET & PALS	Subscription to SABINET & PALS	0%
	Improved access to libraries	Successfully transfer of funds to Municipalities	Buffalo City Municipality Nelson Mandela Municipality	6 District Municipalities and Nelson Mandela Metro and Buffalo City Municipality	O.R. Tambo R250 000.00, Cacadu R247 000, Chris Hani R250 000 , Buffalo Municipality R500 000, Nelson Mandela Metro R500 000	40%

#### Archives:

Human resource development	Development of archival holdings	Training of staff in appraisal skills	Training of 2 Departments:	All departmental Registry Clerks to be trained	All departmental Registry Clerks trained	0%
	A core of trained staff will work effectively and efficiently in running the service	To train 16 archives staff in basics archives and records management skills.	4 officials trained	16 officers trained	16 officers trained	0%
	A core of registry staff will conduct proper registry practices	Four Workshops – Government Local Authorities	2 workshops conducted	4 workshops conducted	4 workshops conducted	0%

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Units %
Promote access to archival records	Increase awareness on the function of archives and records service	1. Arrange open days at the 3 repositories- Bisho, P.E. Umtata. Present workshops/ seminars. 2. Distribute promotional material.Targeting schools, tertiary institutions and public	3 repositories participated	7 Schools with history classes to be visited in all districts municipalities and metro	7 Schools with history classes visited in all districts municipalities and metro	0%
Human Resources Management	A fully functional records management programme in the Province	Audit of records management service. Conduct records inspection.Formulate records management policy for all gov. Departments. Review and approve file plans.	3 departments audited	All departments audited Fire plans reviewed	All departments audited Fire plans reviewed	0%

#### Reconciliation of budget with strategic plan

##### Programme 3: Budget by sub-programme (R million)

Sub-Programme	Voted for 2004/05	Roll-overs and adjustments	Virement	Total voted programme	Actual expenditure	% over or under-spending
Managenent	1 364	-	-	1 364	498	37
Libraries	16 295	(5 133)	-	11 162	10 983	98,4
Archives	2 543	(921)	-	1 622	2 622	208,7
<b>Total programme</b>	<b>20 202</b>	<b>(6054)</b>	<b>-</b>	<b>14 148</b>	<b>14 103</b>	<b>99,7</b>

#### Evolution of Funds

Sub- programme	Year 2 2002/03 (Actual)	Year 1 2003/04 (Actual)	Base Year 2004/5 (Estimate)	Year 1 2005/06 (Budget)	Year 2 2006/07	Year 3 2007/08
Managenent	537	6,193	498	2,148	1,918	2,014
Libraries	11,293	10,769	10,983	13,883	17,017	17,868
Archives	896	1,333	2,622	4,999	6,507	6,832
<b>Total programme</b>	<b>12,726</b>	<b>18,295</b>	<b>14,103</b>	<b>21,030</b>	<b>25,442</b>	<b>26,714</b>

#### Libraries and Information Services

##### Transfer Payments 2004/05 Financial Year

No.	PURPOSE	RECIPIENT	AMOUNT
1.	Library Subsidy	Buffalo City Municipality	R500,000,00
2.	Library Subsidy	Nelson Mandela Metro	R500,000,00
3.	Library Subsidy	Cacadu District Municipality	R247,000,00
4.	Library Subsidy	O.R. Tambo District Municipality	R250,000,00
5.	Library Subsidy	Chris Hani District Municipality	R250,000,00
	<b>TOTAL</b>		<b>R1,747,000.00</b>

## Dr Nelson Mandela

Nelson Rolihlahla Mandela, President of the first democratically elected South African government, was born at Qunu village near Mthatha in the Transkei on the 18 July 1918, and has become the global symbol for the fight against apartheid in South Africa.

He entered politics by joining the African National Congress in 1942 and has held numerous positions in the ANC: ANCYL secretary (1948); ANCYL president (1950); ANC Transvaal president (1952); deputy national president (1952) and ANC president (1991). In 1944 he helped found the ANC Youth League, whose programme of action was adopted by the ANC in 1949. Mandela was elected national volunteer-in-chief of the 1952 Defiance Campaign. He travelled the country organising resistance to discriminatory legislation.

When the ANC was banned after the Sharpeville massacre in 1960, he was detained until 1961 when he went underground to lead a campaign for a new national convention. He was charged with sabotage in the Rivonia Trial and sentenced to life imprisonment in Robben Island.

Mandela was released on 11 February 1990 and became President of South Africa from 1994 – 1999.

# Programme 4: Sport and Recreation

## Aim:

The promotion of Sport and Recreation activities in order to enhance reconciliation and the development of the Eastern Cape community through the provision of equitable, affordable, accessible facilities, programmes and services.

## Composition:

- Management:
- Sport Development:
- Recreation Development:

## Measurable Objectives

- To ensure that all local sports councils are organic, representative and democratic.
- To utilise all recreational facilities in urban communities.
- To develop a database for sport and recreation participants
- To ensure that the aged and disabled are part of the MPP

## Policies, priorities and strategic objectives:

### Policies:

The Directorate operates on the National White Paper on Sport. The Provincial Sport and Recreation Policy is awaiting adoption by the newly established Provincial Sports Council.

### Legislation:

The Sport and Recreation Bill is in draft form.

### Priorities:

- Revival of school sport especially in disadvantaged schools.
- Transformation in sport and recreation.
- Addressing sport and recreation infrastructure backlog.
- Popularisation and profiling of Recreation.
- Customisation of Scouts and Girl Guide movement.
- Development and modification of Indigenous Games

### Strategic objectives of sub programme: Sport Development

1.Provision of development and training programmes for talented athletes, officials and administrators.
2. Creation of opportunities for athletes to participate in competitive leagues.
3. Promotion and development of excellence in sport.
4. Creation and promotion of an environment conducive to proper organisation of sport.
5. Promotion of sport relations with all practitioners in the field.
6. Development of affordable and accessible infrastructure.

### Strategic objectives of sub programme: Recreation Development

1. Promotion of mass participation in order to enhance healthy lifestyles.
3. Revitalisation, modification and promotion of Indigenous Games.
4. Enhancement of survival skills and environmental awareness.
5. Customisation and contextualisation of Scouts and Guides

#### Analysis of constraints and measures planned to overcome them.

CONSTRAINTS	MEASURES PLANNED TO OVERCOME THEM
<ul style="list-style-type: none"> <li>Non-maintenance of existing facilities by local municipalities.</li> </ul>	<ul style="list-style-type: none"> <li>Consultation with Municipalities to address maintenance.</li> </ul>
<ul style="list-style-type: none"> <li>Non-existence of playing facilities in African schools.</li> </ul>	<ul style="list-style-type: none"> <li>Engaging the Department of Education in order to prioritise the development.</li> </ul>
<ul style="list-style-type: none"> <li>Existence of sport and recreation structures that do not conform to departmental demarcations.</li> </ul>	<ul style="list-style-type: none"> <li>Consultation with Sport and Recreation structures in order to rectify the situation.</li> </ul>
<ul style="list-style-type: none"> <li>Few suitably qualified technical and administrative officials.</li> </ul>	<ul style="list-style-type: none"> <li>Engage the Eastern Cape Academy of Sport in order to run accredited courses.</li> </ul>

#### Description of planned quality improvement measures.

- Facilitate organic and democratic formation of sport and recreation organisations.
- Stage a Sports Indaba that will produce a blue print for sport in the province.
- Entrench stakeholder participation by developing a roaster of meetings with stakeholders.
- Arrange financial management courses for our beneficiaries.
- Consult with all our Sport and Recreation partners in order to foster cohesion and co-operation.
- Collaborate with the sports macro structure in order to run relevant education and training courses for sport and recreation officials.
- Invite meetings with and visit districts in order to ensure synergy in programme implementation.

#### Measurable objectives and performance indicators

##### Management: Sport and Recreation performance in 2004/05

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
To provide strategic direction and intervention	Strategic plans aligned to budgets and operational plans	Approved strategies and operational plans	1 comprehensive plan	1 comprehensive plan	1 comprehensive plan	0 %
To manage and administer Transfer Payments to Sport and Recreation bodies	Production of service level agreements for recipients of funding	Approved service level agreements and transfer of funds to Sport and Recreation bodies	13 SLAs	8 SLAs	8 SLAs	0%

#### Measurable objectives and performance indicators

##### Sport Development performance in 2004/05

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
To recognise the achievements of Eastern Cape Women in Sport and Recreation	Production of a booklet on Women in Sport and ten years of democracy.	Interviews of 30 Eastern Cape Women in Sport conducted. Research EC input	Facilitation of research	30 interviews	30 interviews	0%
Developing Human Resource Base in terms of Sport and Recreation	2 Facility management training workshops	Identified and selected group of 40 officials and volunteers trained in facility management	40 facility managers	40 facility managers 2 workshops	40 facility managers 2 workshops	0%
	3 Training Workshops of BSRP Project steering and monitoring committee	Establishment of BSRP Project steering and monitoring committees and training of identified volunteers	30 volunteers trained	66 volunteers trained 3 workshops	70 volunteers trained 3 workshops	32%
	2 Basic sport and recreation management workshop	A group of 30 identified volunteers selected and trained in Basic Sport and Recreation management	20 volunteers	30 volunteers 2 workshops	15 volunteers 2 workshops	50%

			Performance Targets			
Strategic objectives	Output	Performance Measure	Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Units %
Developing a Human Resource Base in terms of Sport and Recreation	Junior Dipapadi 3 workshops on Children's Motor Skills	<ul style="list-style-type: none"> <li>Identification and participation by 4 Schools from each of the 7 districts</li> </ul>	Working on the concept document and consultative meetings	28 schools 3 workshops	28 schools 3 workshops	0%
Transformation of Public Institutions / structures and Human resource development	Launch of the Eastern Cape Sport Council	Election and induction of Eastern Cape Sport Council 7 district councils established	Consultative meetings and revival of district structures 7 district councils	1 ECSC	1 ECSC	0%
To recognise excellence of Eastern Cape athletes and administrators	Staging of the Annual Eastern Cape Sport & Recreation Achievers awards	133 athletes who attained Provincial, National and International colours in 8 different categories	Biannual programme	133 achievers	133 achievers	0%
To develop, promote and enhance School Sport Participation	Holding of Provincial trials for both Primary and High Schools Athletics meetings	6 USSASA regions and 900 athletes participated	900 athletes	900 athletes	900 athletes	0%
	Peter Mkata Rugby/ Zim Lesoro Netball Schools Memorial Tournament	888 athletes and officials from all 7 districts participated	1008 participants	888 participants	888 participants	0%
	National Participation of provincial selected for both Primary and High Schools Athletics	150 Primary and 180 High Schools athletes participated at their respective National Athletics Competitions	330 athletes	330 athletes	330 athletes	0%
	Annual Provincial USSASA Summer Games	6 USSASA regions bringing all codes		6 regions	2 regions	67%
Promotion of Nation Building Initiatives	Celebration of National Days	Celebration of the Provincial Children's Day held in Molteno on 20 October 2004 Attended by 1000 children	Consultative meetings with stakeholders	1000 children	approx. 1000 children	0%

## Mass Participation

The Siyadlala Mass Participation Programme (MPP) started in 2004 and is in full swing. A strategic partnership between government at all three spheres, the private sector, NGO's and communities, this programme aims to "get the nation playing" with the focus on sporting codes and recreational activities. Activities include: aerobics, general gymnastics, fun runs, indigenous games, street soccer, handball and basketball, netball and athletics.

- Funding has been provided as a conditional grant in terms of the Division of Revenue Act (DORA)
- Targets groups are youth, women, the disabled and the elderly, especially those in previously disadvantaged areas and areas with high crime statistics.
- 8005 people have been reached so far
- The programme also attempts to use sport and recreation as a tool to unify diverse communities to overcome differences
- Volunteerism is encouraged, with community members empowered with skills to train others in specific sporting codes
- 14 Hubs have been created in the Province from where activities are co-ordinated – a minimum of 4 times per week
- A marketing and communication plan is being developed to spread the message of mass participation, as well as a logo for the programme.



Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
Promoting international relations in sport and recreation	Official and development sport visit of the Eastern Cape selection to Lesotho	Selection of Eastern Cape Teams from seven districts based on the following: 6 Codes to be made of boys and girls Football; Able-body Table Tennis and Dissa ; Boxing ; Netball ; Hanball boys and girls ; Morabaraba boys and girls	Codes development	150 participants	150 participants	0%
To recognise the achievements of Great South Africans through Sport and Recreation	Annual Chris Hani Memorial Football Tournament	336 participants and 24 officials from 7 districts participated	Consultations and inauguration of the Chris Hani Memorial Football Tournament	360 participants	360 participants	0%
Provincial hosting of National Events	National Schools Cross Country Championships	Selection and participation of Eastern Cape teams in the National X - Country Championships held in East London	Preparatory meetings and setting up of LOC	240 cross-country athletes	240 cross-country athletes	0%
Infrastructure development	Construction of Indoor Sport Centre at Cala	Completion of the project and Official opening of Indoor Sports Centre	Willowvale and Centane	1 Indoor Sport Centre	1 Indoor Sport Centre	0%

#### Measurable objectives and performance indicators

##### Recreation Development performance in 2004/05

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
Promotion of moral regeneration	Jamboree Awareness Campaign as a flagship event for both Girl Guides and Scouts Movements	• Establishment of the provincial Jamboree steering committee of 15 members	Consultative meetings	1 committee	1 committee	0%
		• 14 Provincial Jamboree consultative forum/meetings	Consultative meetings	14 meetings	14 meetings	0%
		• Awareness campaigns meetings	Consultative meetings	5 meetings	5 meetings	0%
	Provincial Scouts and Girl Guiders Workshop	Attendance of 53 delegates inclusive of regional commissioners for capacity building workshop in P.E.	2 workshops held	53 delegates	50 delegates	6%
Promotion of Mass Participation	Staging of 7 District Indigenous Games festivals	3500 participants and officials attended 7 districts festivals held at : • Amathole • Alfred Ndzo • Chris Hani • Ukhahlamba • OR Tambo • Cacadu • NMM	980 Participants	7 district festivals	5 district festivals	28%



Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
	Participation by national selected Eastern Cape participants at the National Indigenous Games festival	8 selected participants and, invited provincial team and departmental officials attended the National festival held in North West	82 participants	30 participants	30 participants	0%
	Mass Participation Programme ( MPP )	<ul style="list-style-type: none"> <li>• 4 National Workshops</li> <li>• MPP National Launch at Upington</li> <li>• MPP Research Workshop in Johannesburg</li> </ul>	MPP conceptual stage – consultations	4 National Meetings	4 National Meetings	0%
		<ul style="list-style-type: none"> <li>• National BSRP meeting and MMIS, training with district municipality</li> <li>• Training of Provincial Co-ordinator and Project Manager (Municipalities)</li> </ul>	MPP conceptual stage – consultations	10 Officials Trained	10 Officials Trained	0 0%
		<p>The following MPP training programmes held for 28 activity coordinators</p> <ul style="list-style-type: none"> <li>• General Gymnastics – Bloemfontein</li> <li>• Indigenous Games – Durban</li> <li>• Aerobics – Johannesburg</li> <li>• Handball – Cape Town</li> <li>• Baseball – P.E.</li> <li>• Fun Run – Johannesburg</li> <li>• Soccer – Johannesburg</li> </ul>	MPP conceptual stage – consultations	28 activity coordinators	28 activity coordinators	0%
Promotion of endurance, tourism and environmental awareness	Eco-Adventure Challenge	Training programme of Field Guide Instructors	9 instructors	20 field guide instructors	20 field guide Instructors	0%
		Rural/Township Eco Adventure Challenge Grahamstown	9 Schools	25 schools	22 schools	8%
		Rural Provincial Adventure Race Grahamstown	9 Schools	20 schools	20 schools	0%
		All Schools Provincial Adventure Race Port Elizabeth	15 Schools	20 schools	12 schools	40%
		National Elimination Adventure race at Parys	3 Schools	3 schools	3 schools	0%
Creation of partnerships to improve service delivery	Establishment of service delivery recreation structures	Establishment of the Eastern Cape Recreation Council, Eastern Cape Outdoor Recreation and Adventure Association and Provincial General Gymnastics structures	Consultations	3 provincial structures	3 provincial structures	0%

## Reconciliation of budget with strategic plan

### Programme budget by sub-programme (R million)

Sub Programme	Voted for 2004/05	Roll-overs and adjustments	Virement	Total voted programme	Actual expenditure	% over or under-spending
Managenent	11 928	(1 040)		10 888	10 221	94
Sport Development	4 170	319		4 489	1 788	40
Recreation Development	1 351			1 351	1 735	128
<b>Total programme</b>	<b>17 449</b>	<b>(721)</b>		<b>16 728</b>	<b>13 744</b>	<b>82.2</b>

### Evolution of Funds

Sub- programme	Year 2 2002/03 (Actual)	Year 1 2003/04 (Actual)	Base Year 2004/5 (Estimate)	Year 1 2005/06 (Budget)	Year 2 2006/07	Year 3 2007/08
Managenent	607	4 234	10 221	2 962	2 359	2 477
Sport Development	8 224	14 010	1 788	12 372	16 322	19 238
Recreation Development	809	1 385	1 735	4 823	6 512	8 772
<b>Total programme</b>	<b>9 640</b>	<b>19 629</b>	<b>13 744</b>	<b>20 157</b>	<b>25 193</b>	<b>30 487</b>

### Transfer Payments 2004/5

DATE OF TRANSFER	ORGANISATION	AMOUNT COMMITTED
17 June 2004	Eastern Cape Academy Of Sport	R 250 000.00
17 June 2004	Ussasa Ec – Chris Hani Football Tournament, Farm Schools Festival, International Participation & Hosting of Cross Country	R 2 072 000.00
16 August 2004	Sibabalwe Handball Project – Development Programmes	R 830 000.00
20 November 2004	Dissa Ec – Participation	R 950 000.00
5 November 2004	Eastern Cape Amatuer Boxing – Particiaption And Development Programmes	R 60 000.00
8 November 2004	Eastern Cape Recreation Council – Recreation Programmes And Participation	R 780 000.00
8 November 2004	EC Amateur Horse Racing	R 50 000.00
2 December 2004	P.E. Technikon – Fund Administrator Hosting Of National Handball Tournament	R 115 000.00

### Conditional Grant: Mass Participation Programme

Strategic Objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit or %
Developing a Human Resource Base in Sport and Recreation	Siyadlala Mass Participation Programme	Number of Administrators trained	Not in plan	130	112	14%
	Siyadlala Mass Participation Programme	Number of trained activity coordinators	Not in plan	360	355	12%
	Siyadlala Mass Participation Programme	Number of referees trained	Not in plan	170	162	5%
Enhance sport and recreation participation	Siyadlala Mass Participation Programme	Number of people actively participating in the programme	Not in plan	Level 1: 85,000 participants Level 2:75,000	Level1:81,979participants Level 2:71,467 participants	3.5% 5%
	Siyadlala Mass Participation Programme	Number of clubs created	Not in plan	7 clubs	7 clubs	0%
	Siyadlala Mass Participation Programme	Number of leagues created	Not in plan	7 leagues	7 leagues	0%
	Siyadlala Mass Participation Programme	Number of municipalities empowered to continue with sport and recreation programmes	Not in plan	7 District municipalities	7 District municipalities	0%
	Siyadlala Mass Participation Programme					

## **Mangaliso Robert Sobukwe**

M.R. Sobokwe, founder of the Pan Africanist Congress was one of the towering pillars of black nationalism in South Africa. Born to poor Xhosa parents in Graaff-Reinet in the Eastern Cape in 1924, he was educated at mission schools and then attended Fort Hare University where he first showed an interest in politics, becoming the secretary-general of the ANC Youth League.

He was sentenced to three years imprisonment but when that expired he was held in detention on Robben Island for six years. In mid-1969 M.R. Sobukwe was released from Robben Island and sent to Kimberly where he was placed under a five year banning order. The order was renewed for a further five years in 1974.

He died on 27 February 1978 and was buried in Graaff-Reinet.

# Part 3: Report by the Audit Committee

## AUDIT COMMITTEE COMMENTS ON THE 2004/5 ANNUAL REPORT FOR THE EASTERN CAPE DEPARTMENT OF SPORTS, ARTS, RECREATION AND CULTURE (VOTE 14)

### Report of the Audit Committee

We are pleased to present our report for the financial year ended 31 March 2005 as contained therein.

### Audit Committee Members and Attendance:

The audit committee consists of the members listed hereunder and meets 4 times per annum as per its approved terms of reference. During the current year 6 of meetings were held.

### Audit Committee members and Attendance:

Name of Member	Number of meetings attended
Mr M Dondashe (Chairperson)	6
Mr G le Roux	5
Mr J Smith	1

### Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from section 38(1) (a)(ii) of the PFMA which states that the Accounting Officer for a Department must ensure the existence of "a system of internal audit under the control and direction of an Audit Committee complying with and operating in accordance with regulations and instructions prescribed in terms of section 76 and 77" and Treasury Regulation 3.1.13

We also reports that we have adopted appropriate formal terms of reference of the Audit Committee Charter, regulated our affairs in compliance with the charter and discharged all our responsibilities as contained therein.

### The effectiveness of internal control

The system of internal control was not entirely effective for the year under review as compliance with prescribed policies and procedures were lacking in certain instances. We noted several instances of non-compliance reported by internal and external auditors, partial adequacy and ineffectiveness of the system of internal controls. Significant control weaknesses were highlighted through internal audit reports, the Auditor General under matters of emphasis and the management letter. Most of these weaknesses are repeat findings as they were not satisfactorily addressed or not attended to at all by the Accounting Officer during the year under review.

Control areas and matters for concern include:

- Asset management
- Fleet Management
- Procurement Process
- Leave management
- Personnel and payroll management
- Document /Records Management.
- Monitoring and management of Transfer payments

### 3. Transfer Payments

Improper compliance with regard to monitoring and reporting requirements on transfer payments in terms of section 16 of the Division of Revenue Act (DoRA), section 38 of the PFMA and Chapter 5 part 2.41 of the PFMA, Treasury Regulations 8.4.1 and 8.4.2 due to the absence of clear processes, inconsistencies on reports to be submitted by municipalities who are the recipients of transfer and capacity to monitor projects was noted

- 3.2 The department is not obtaining confirmation from the beneficiaries on the actual expenditure on transferred funds and that unused current year transfer payments are being held intact.

The quality of in year management and monthly reports submitted in terms of the PFMA and the Division of Revenue Act.

The department has complied with section 40(4) of the PFMA and Division of Revenue Act in that the monthly projections of budgeted expenditure and revenue have been submitted to provincial Treasury. The audit Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the Department during the year under review. We however noted instances of delays in clearing the suspense and control accounts.

### Evaluation of Financial Statements

- Perused the Auditor General's management letter and management's responses accordingly.
- Noted the findings and responses by the management and made its own recommendations as required in terms of Treasury Regulation 3.1.12, through its annual report to the Accounting Officer.

6.1 The department is in compliant with the Guide for the preparation of Annual reports and with the applicable laws and regulation on the preparation of Annual Financial Statements.

6.2 Except where weaknesses have been identified, we are satisfied that the Department's AFS display fair and reliable information related to the nature of the department's activities and comply with applicable regulations.

6.3 The Department received a qualified audit opinion from the Auditor General which is attributed to Capped leave.

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



Mr M DonDashe  
Provincial Audit Committee Chairperson  
Date: 08/08/2005

## Steve Biko Garden of Remembrance

Bantu Stephen (Steve) Biko, born in King William's Town in 1946, identified the concept of Black Consciousness, which advocated that black people should be proud of their 'blackness' and their heritage. He founded the South African Student's Organisation (SASO) in 1968 and the Black People's Convention (BPC) in 1972.

He was arrested and detained in 1976 and again in 1977 when he was sent to Port Elizabeth for questioning and was seriously injured. He died in September 1977 of a brain haemorrhage. Steve Biko's grave is in the Garden of Remembrance.

# Part 4: Annual Financial Statements

## 4.1 Report by the Accounting Officer to the Executive Authority and Legislature of the Province of the Eastern Cape

### 1. General review of the state of financial affairs

During the 2004/05 financial year the Department of Sport, Recreation, Arts and Culture successfully expended its budget on the services it was meant to deliver, achieving 93.3% per cent expenditure by 31 March 2005. In this reporting period, the Department attained significant stability in its operations and was able to achieve in its major areas of service delivery, notwithstanding the general austerity measures introduced to meet the financial challenges facing the Province.

These austerity measures, introduced in September 2004, had a dual impact on the Department and its activities. Some of the measures such as reducing telephone expenditure, hotel and accommodation expenses were managed strictly and had no meaningful negative impact on service delivery. The amount of R15,2 million however, that the Department was required to surrender to the Provincial debt, some 42.6% was taken from capital projects. This meant that some of these infrastructure projects had to be rolled over to the 2005/06 financial year for implementation.

During the year under review, the Department appointed a number of senior managers to key positions after all due processes were followed. These included the appointment of a Head of Department, a CFO at General Manager level, a Senior Manager: Finance, a Senior Manager for Supply Chain Management and a Senior Manager: Museums and Heritage. Funding was obtained from Provincial Treasury for the filling of other key vacancies in the 2005/06 financial year. During the latter part of the 2004/05 financial year, all the remaining senior management vacancies (including the seven District Manager posts) were advertised so that they could be filled early in the 2005/06 year. The filling of key management vacancies has contributed in no small measure to ensuring stability and increased capacity in the Department.

As reported in the previous financial year, during 2003/04 planning was put in place to implement the new standardized programme structure developed by National Treasury from 1 April 2005. This report reflects the new structure which reduced the number of programmes in Vote 14 from eight to four.

During the year the Department also phased out the old procurement processes and introduced supply chain management. Certain technical changes were effected to the organizational structure in August 2004 to accommodate the supply chain management systems and staff were trained accordingly. In the latter part of the 2004/05 financial year the Department has made concerted efforts to take the process of service delivery at District level a step further by devolving certain functions, including financial functions, to the seven District Offices of the Department. A detailed project plan to this effect was compiled with a view to implementation in the next reporting period.

Prior to the start of the 2004/05 financial year the Department strove to align its plans and operations to the Provincial Growth and Development Plan and to ensure that proper planning processes were adhered to. This, to a large extent, contributed to more focused service delivery in line with the priorities of government.

### 2. Services rendered by the Department

#### 2.1 Services

Service Delivered	Client/Target	Approaches followed in delivering services
Provision of sport and recreation services.	Provincial and national sport federations, schools, women in sport, people with disabilities, rural communities, sporting public of province. Core function: ensuring infrastructure development; ensuring implementation, co-ordination and monitoring of sports and recreation programmes; training and development of administrators, coaches and technical officials in all aspects of sports management and administration.	<ul style="list-style-type: none"><li>• Head Office sets policy, coordinates, monitors and evaluates.</li><li>• Districts implement sports and recreation projects at local level.</li><li>• Partner with local government to deliver services like infrastructure development.</li><li>• Utilise certain civil society organization to deliver certain kinds of services through transfer payments.</li></ul>

Provision of arts and culture services.	Schools, Provincial Arts and Culture Council, Grahamstown Foundation, Institutions of Higher Learning, Non-governmental organisations, statutory and non-statutory bodies, community arts and culture structures, rural and urban communities. Core functions: promotion and development of arts and culture through the formation of policy and implementation of programmes for the development of visual arts and crafts, languages and literature, theatre and performing arts and music.	<ul style="list-style-type: none"> <li>• Head Office sets policy, coordinates, monitors and evaluates.</li> <li>• Districts implement arts and culture projects at local level.</li> <li>• Partner with certain institutions of higher learning to deliver certain services.</li> <li>• Utilise ECPACC institution to deliver certain kinds of services through transfer payments.</li> </ul>
Provision of libraries and archives services.	Local government, community members in rural and urban areas. Core functions: ensuring an effective library service; ensuring provision of an archives service.	<ul style="list-style-type: none"> <li>• Head Office sets policy, coordinates, monitors and evaluates.</li> <li>• Districts implement libraries and archives projects at local level.</li> <li>• Archives services provided at Provincial and two intermediate depots.</li> <li>• Regional library depots to distribute library materials and partner with local government for provision of public and community library services.</li> </ul>
Provision of museums and heritage services.	Institutions of Higher Learning, statutory and non-statutory bodies, community leaders and organisations, local government, domestic and international tourists, rural and urban communities. Core functions: To manage and develop museums services and heritage resources services (including the Geographical Place Names provincial function and the Provincial Heritage Resources Agency).	<ul style="list-style-type: none"> <li>• Head Office sets policy, coordinates, monitors and evaluates.</li> <li>• Districts implement museums and heritage projects at local level.</li> <li>• Administer and manage 14 museum institutions through transfer payments.</li> <li>• Provincial Geographical Place Names function service provided through provincial advisory committee at Head office and specialized heritage service provided through Provincial Heritage Resources Agency.</li> </ul>

## 2.2 Tariff policy

The Department does not charge tariffs for services rendered. The entrance fees charged by province-aided museums are retained by museums as part of their operational income and reflected in their financial statements, as per the museums legislation. Fees collected by some libraries (fines and photocopying costs) make up a small portion of revenue collected and are deposited in the Provincial Revenue Account.

## 2.3 Free services

There are no free services that would have rendered significant revenue.

## 2.4 Inventories

The department has utilized 'First-in First-out' (FIFO) to value its inventory. On the closing of the financial year 31 March 2005, the value of stock on hand will be brought forward to 2005/06 financial year.

## 3. Capacity constraints

In September 2004, when the Department was required to surrender funds to the Provincial debt, constraints were placed on the delivery of certain infrastructure projects. The effect of this was ameliorated by delaying the implementation and shifting the projects for implementation in the 2005/06 financial year.

As the year unfolded, and the Department has moved with service delivery in terms of its 2003 service delivery model, it also emerged that the enforced reduction of the Department in 2003 from 24 Districts to 7 Districts created certain capacity constraints, especially in delivery of line functions activities in large far-flung Districts. This is an issue which will require renewed attention in the 2005/06 year.

The capacity constraints experienced in especially the Finance branch were, to a large extent, reduced in 2004/05 by utilising the training opportunities provided by the PFSA and by recruiting key personnel to vacant posts.

## 4. Utilisation of donor funding

No donor funding was received in the year under review.



## 5. Trading entities/ public entities

The Department administers funding to one genuine public entity, as defined by the Public Finance Management Act, ECPACC, and several other institutions. Details of the funding of these are contained in the analysis of transfers. The public entity and other institutions are:

### 5.1 Eastern Cape Provincial Arts and Culture Council (ECPACC)

ECPAC was established in terms of the ECPAC Act of 2000 (Act No. 6 of 2000). The main function is to serve as an advisory body to the Member of the Executive Council on matters pertaining to arts and culture and the disbursement of funds to arts and culture workers and organizations for the promotion and development of arts and culture in the Province.

In terms of the legislation, the ECPACC is audited by the Office of the Auditor-General and submits its annual report with audited financial statements to the Eastern Cape legislature via the Department.

### 5.2 Eastern Cape Museums

The Department administers fifteen museums as province-aided museums. Museums operate within the policies determined by the Department, their main functions being to collect, conserve, curate, research, interpret, and exhibit artefacts reflecting the natural and cultural history of the Eastern Cape and South Africa and disseminate this information for the benefit of the public. Province-aided museums are audited by the office of the Auditor-General and annual reports, with audited financial statements, are submitted.

## 6. Other organizations to whom transfer payments have been made

The following institutions also received funding from the Department:

INSTITUTIONS	Actual Transfer R'000
Transfers	
Grahamstown Foundation (Arts Festival)	3 500
EC Academy of Sport	250
EC School Sports Association (USSASA)	2 072
EC Choral Music	228
Fort Hare Foundation	1 000
Sibabalwe H/Ball Project	830
EC Amateur Boxing	60
Disability Sport SAEC	950
OR Tambo Municipality	250
Cacadu Municipality	247
EC Recreation Council	780
PE Technikon	115
EC Amateur Horse Racing	50
Nelson Mandela Metropole	500
Chris Hani District Municipality	500
Buffalo City Municipality	500
EC PACC	10 818
<b>Subsidies</b>	
Fort Beaufort Museum	50
Graaf Reinet Museum	88
Our Heritage Museum	50
Burgersdorp Museum	50
Barkley East Museum	50
PE Museum	716
Amatole Museum	220
Uitenhage Museum	88
East London Museum	515
Albany Museum	660
PE Opera House	500
Queenstown Frontier Museum	36
Somerset East Museum	36
Great Fish River Museum	56
Mthatha Museum	-
Sterkstroom Museum	-
<b>Total</b>	<b>25 765</b>

Details of the transfer payments made in this regard are included in the notes. The general purpose is to render services to people in the Eastern Cape through these specialist institutions and organizations. The funding is on the basis of statutory requirements (in the case of the libraries) and contractual agreements entered into (in the case of the others). Inter alia, these require that full accounting of the utilization of funding be provided to the Department.

Over and above these arrangements, the Department also entered into contractual arrangements with several District Municipalities and Local Municipalities as partnership arrangements for the delivery of specific projects or services. These involved the transfer of funds on the basis of individual memoranda of agreement for each project after gazetting these transfers. Details of these transfer payments are contained in the notes.

#### **7. Public-private partnerships (PPPs)**

The Department did not participate in any public-private partnerships as defined in Treasury Regulations. However, during the period under review, the Port Elizabeth Museum (Bayworld) continued to explore entering into a public private partnership with a view to a major upgrading of its infrastructure. A transaction adviser was appointed in 2003, but no actual PPP has been entered into yet.

Although no formal public private partnership was entered into, the Department has contractual arrangement with the University of Fort Hare and Buffalo City that generally could be considered as a partnership arrangement. The objective is to establish an audio visual recording centre, called the Eastern Cape Audio Visual Centre. This was entered into in terms of an agreement signed with the University of Fort Hare. The Centre was established in terms of a deed of trust and is governed by a Board of Trustees. During the 2004/05 year an amount of R1,000,000 was transferred to the Centre. The formal ceremony initiating the construction phase was done in December 2004.

#### **8. Corporate governance arrangements**

The Department participates in the shared internal audit service, located in the Office of the Premier, as per the decision of the Executive Council. The Department has sought to minimize the risk of fraud and corruption and follow up and root out cases wherever these are detected.

The Department implemented a Fraud Prevention Plan in all of the District Offices.

Departmental health and safety issues were improved in the year under review and the Employee Assistant unit provided services where needed and greater attention was given to health and safety issues.

#### **9. Discontinued activities**

There were no discontinued services during the period under review.

#### **10. New / proposed activities**

A Customer Care Service Centre has been established within the Department, through the Office of the Premier.

#### **11. Events after the accounting date**

There are outstanding payments relating to 2004/05 financial year period that were honoured in 2005/06 financial. A rollover amounting to R12m has been requested from Treasury.

#### **12. Progress with financial management improvements**

During the year several improvements were made in the financial administration of the Department. The appointment of a Chief Financial Officer, and Senior Managers for Financial Management and for Supply Chain Management, as well as certain middle management posts in Finance contributed to the improved financial management capabilities of the department. Delegations for procurement were issued and the Department made considerable use of the training provided by the Public Finance Management Institute at the University of Fort Hare to improve capacity in this area. Also a number of officials were trained on Supply Chain Management Framework. Supply Chain Management Regulations with the accompanying contract value threshold have been issued out to relevant officials of the department, in terms of Section 44 and 45 of the PFMA.

#### **13. Performance Information**

Performance of the department is assessed through quarterly reports and reviews. Through the Office of the Auditor-General and Portfolio Committees, such performance reports are evaluated.

#### 14. Other

During the 2004/05 financial year the Department of Public Works procured a complex in King William's Town for the provincial archives and as the Department's head office. During the last two months of the financial year the Head Office began moving into the new office accommodation. For the first time in the history of the Department all the head office components will be housed in one place. Adequate provision has been made for proper registries and stores. This will undoubtedly improve the productivity and efficiency of the Department in the new financial year.

#### Approval

The annual financial statements set out hereunder have been approved by the Accounting Officer.

A handwritten signature in black ink, appearing to read 'B.T.M. Mfenyana', with a long horizontal flourish extending to the right.

MR B.T.M. MFENYANA  
Accounting Officer  
19 July 2005

## Bhisho Massacre

In 1992 a group of about 40 000 ANC and SACP members marched on Bhisho, demanding that the Ciskei Homeland be abolished and Brigadier Oupa Gqozo, then Ciskei president, resign. A combined unit of Ciskei and SA National Defence Force soldiers intercepted the march fired into the crowd, killing 29 people and wounding many others. The monument was erected by the Eastern Cape Government in remembrance of those who sacrificed their lives in the struggle for liberation.

## **4.2 REPORT OF THE AUDITOR-GENERAL TO THE PROVINCIAL LEGISLATURE OF THE EASTERN CAPE PROVINCE ON THE FINANCIAL STATEMENTS OF VOTE 14 – DEPARTMENT OF SPORTS, RECREATION, ARTS AND CULTURE FOR THE YEAR ENDED 31 MARCH 2005**

### **1. AUDIT ASSIGNMENT**

The financial statements as set out on pages 58 to 79, for the year ended 31 March 2005, have been audited in terms of section 188(1)(a) of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 4 and 20 of the Public Audit Act, 2004 (Act No. 25 of 2005) (PAA) and section 40(2) of the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA). These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

### **2. NATURE AND SCOPE**

The audit was conducted in accordance with Statements of South African Auditing Standards. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement. An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements,
- assessing the accounting principles used and significant estimates made by management, and
- evaluating the overall financial statement presentation.

Furthermore, an audit includes an examination, on a test basis, of evidence supporting compliance in all material respects with the relevant laws and regulations which came to my attention and are applicable to financial matters.

The audit was completed in accordance with Auditor-General Directive No. 1 of 2005.

I believe that the audit provides a reasonable basis for my opinion.

### **3. QUALIFICATION**

#### **3.1 Contingent liabilities**

Included in contingent liabilities are capped leave commitments for R45 050 000. My testing of this balance revealed that employees' leave was recorded on the PERSAL system late, or in some cases not at all, due to the non-adherence to policies and procedures. I was therefore unable to audit the accuracy, completeness and validity of the capped leave commitments at year-end. The records of the Department of Sports, Recreation, Arts and Culture did not permit the application of any alternative procedures.

### **4. QUALIFIED AUDIT OPINION**

In my opinion, except for the effect on the financial statements of the matter referred to in paragraph 3, the financial statements of the Department of Sports, Recreation, Arts and Culture fairly present, in all material respects, the financial position of the department at 31 March 2005 and the results of its operations and cash flows for the year then ended, in accordance with prescribed accounting practice and in the manner required by the PFMA.

### **5. EMPHASIS OF MATTER**

Without further qualifying the audit opinion expressed above, attention is drawn to the following matters:

#### **5.1 Submission of annual financial statements**

The accounting officer is required by section 40(1)(i) of the PFMA to submit financial statements within two months after the end of the financial year to the Auditor-General for auditing. The department duly submitted financial statements for auditing on 31 May 2005. However, material adjustments were made to the financial statements and the financial statements had to be re-signed and dated on 19 July 2005 by the accounting officer.

## 5.2 Fixed assets

The accounting officer is required by section 38(1)(d) of the PFMA to manage the safeguarding and maintenance of the entity's assets. The Department of Sports, Recreation, Arts and Culture is also required to disclose the movement of its fixed assets during the year. This disclosure is only a recent requirement and therefore does not include all the assets of the department since its inception. During the testing of the department's fixed assets it was noted that the department's fixed asset register was not updated on a timely basis and discrepancies were noted due to the non-adherence to policies and procedures.

## 5.3 Internal control weaknesses

The accounting officer is required by section 38(1) of the PFMA to ensure that effective systems of financial management and internal control have been implemented in the department. Controls are not adequately exercised over assets and records are not always properly maintained. The weaknesses are set out below:

- a) Stores on hand are not periodically reconciled and reviewed due to the non-adherence to policies and procedures.
- b) Creditors are not paid on time because staff have not adhered to policies and procedures.
- c) Leave forms are not filed appropriately and leave registers are not adequately maintained.
- d) Motor vehicle trip authorities are not properly maintained.
- e) Duties are not properly segregated in and around the BAS and PERSAL computer systems due to capacity constraints.

## 5.4 Internal Audit

In compliance with section 38(1)(a)(ii) of the PFMA, the Eastern Cape Provincial Administration has a shared Internal Audit unit and Audit Committee that are administered by the Office of the Premier. An Executive Committee decision was taken in April 2003 to outsource the internal audit and audit committee functions of the Departments of Education, Public Works, Social Development and Health. The shared Internal Audit unit continues to provide internal audit services to the remaining departments. The following issues relating to the shared service are highlighted:

- (a) A rolling three-year strategic internal audit plan for the various departments serviced by the shared service was approved by the Audit Committee, as required by Treasury Regulation 3.2.7, during February 2004. An annual plan for the 2004-05 year, cascading from the three-year rolling strategic plan, as further required by Treasury Regulation 3.2.7, was however only compiled and approved during November 2004. As a result, Internal Audit functioned for seven months of the year without an operational plan approved by the Audit Committee. This not only constitutes non-compliance with Treasury Regulation 3.2.7 and in effect with section 38(1)(a)(ii) of the PFMA, but also constitutes non-compliance with the South African Internal Auditing Standards.
- (b) Evidence was found that Internal Audit reports covering the period November to March 2005, only, were submitted to the Audit Committee for consideration. Although the Quarterly Report was submitted to the Audit Committee, no evidence could be found or provided that the Audit Committee reported and made recommendations, based on the reports, to the relevant accounting officers as prescribed by Treasury Regulation 3.1.9.
- (c) Cognisance is taken of the restructuring process within the shared service and the subsequent approval of the 2005-06 risk assessments and operational audit plans as required by the Treasury Regulations. Cognisance is also taken of the submission of various Internal Audit reports, following from the said audit plans, pertaining to the 2005-06 financial year.

## 6. APPRECIATION

The assistance rendered by the staff of the Department of Sports, Recreation, Arts and Culture (Vote 14) during the audit is sincerely appreciated.

**S M Ngqwala for Auditor-General**

East London

31 July 2005



A U D I T O R - G E N E R A L

## 4.3 Statement of Accounting Policies and Related Matters for the year ended 31 March 2005

The Annual 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 Annual 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), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 5 of 2004. The following issued, but not yet effective Standards of Generally Recognised Accounting Practice have not been fully complied with in the Annual Financial Statements: GRAP 1, 2 and 3.

### 1. Basis of preparation

The Annual 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. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

### 2. Revenue

#### Appropriated funds

Voted funds are the amounts appropriated to a department in accordance with the final budget known as the Adjusted Estimates of Provincial Expenditure. Unexpended voted funds are surrendered to the Provincial Revenue Fund, unless otherwise stated.

#### Departmental revenue

##### Tax revenue

A tax receipt is defined as compulsory, irrecoverable revenue collected by entities. Tax receipts are recognised as revenue in the statement of financial performance on receipt of the funds.

##### Sale of goods and services other than capital assets

This comprises the proceeds from the sale of goods and/or services produced by the entity. Revenue is recognised in the statement of financial performance on receipt of the funds.

##### Fines, penalties and forfeits

Fines, penalties and forfeits are compulsory receipts imposed by court or quasi-judicial body. Revenue is recognised in the statement of financial performance on receipt of the funds.

##### Interest, dividends and rent on land

Interest and dividends received are recognised upon receipt of the funds, and no provision is made for interest or dividends receivable from the last receipt date to the end of the reporting period. They are recognised as revenue in the Statement of Financial Performance of the department and then transferred to the National/Provincial Revenue Fund.

Revenue received from the rent of land is recognised in the statement of financial performance on receipt of the funds.

##### Sale of capital assets

The proceeds from the sale of capital assets is recognised as revenue in the statement of financial performance on receipt of the funds.

##### Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

## **Local and foreign aid assistance**

Local and foreign aid assistance is recognised in the statement of financial performance on receipt of funds. Where amounts are expensed before funds are received, a receivable is raised. Where amounts have been inappropriately expensed using Local and Foreign aid assistance, a payable is raised. In the situation where the department is allowed to retain surplus funds, these funds are shown as a reserve.

## **3. Expenditure**

### **Compensation of employees**

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the final authorisation for payment is effected on the system. The expenditure is classified as capital where the employees were involved, on a full time basis, on capital projects during the financial year. All other payments are classified as current expense.

Social contributions include the entities' contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

### **Short-term employee benefits**

The cost of short-term employee benefits is expensed in the Statement of Financial Performance in the reporting period when the final authorisation for payment is effected on the system. Short-term employee benefits, that give rise to a present legal or constructive obligation are disclosed as a disclosure note to the Annual Financial Statements and are not recognised in the Statement of Financial Performance.

### **Long-term employee benefits and other post employment benefits**

#### **Termination benefits**

Termination benefits are recognised and expensed only when the final authorisation for payment is effected on the system.

#### **Medical benefits**

The department provides medical benefits for its employees through defined benefit plans. Employer contributions to the fund are incurred when the final authorisation for payment is effected on the system. No provision is made for medical benefits in the Annual Financial Statements of the department.

#### **Post employment retirement benefits**

The department provides retirement benefits for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the final authorisation for payment to the fund is effected on the system. No provision is made for retirement benefits in the Annual Financial Statements of the department. Any potential liabilities are disclosed in the Annual Financial Statements of the National/Provincial Revenue Fund and not in the Annual Financial Statements of the employer department.

#### **Other employee benefits**

Obligations arising from leave entitlement, thirteenth cheque and performance bonus that are reflected in the disclosure notes have not been paid for at year-end.

### **Goods and services**

Payments made for goods and/or services are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. The expense is classified as capital if the goods and services was used on a capital project.

### **Interest and rent on land**

Interest and rental payments resulting from the use of land, are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system. This item excludes rental on the use of buildings or other fixed structures.



## **Financial transactions in assets and liabilities**

Financial transactions in assets and liabilities include bad debts written off. Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or underspending available to the department. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts.

## **Unauthorised expenditure**

Unauthorised expenditure, is defined as:

- The overspending of a vote or a main division within a vote, or
- Expenditure that was not made in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is approved by the relevant authority, recovered or written off as irrecoverable.

## **Irregular expenditure**

Irregular expenditure, is defined as : expenditure, other than unauthorised expenditure, incurred in contravention or not in accordance with a requirement of any applicable legislation, including:

- the Public Finance Management Act
- the State Tender Board Act, or any regulations made in terms of this act, or
- any provincial legislation providing for procurement procedures in that provincial government.

It is treated as expenditure in the Statement of Financial Performance. If such expenditure is not condoned and it is possibly recoverable it is disclosed as receivable in the Statement of Financial Position at year-end.

## **Fruitless and wasteful expenditure**

Fruitless and wasteful expenditure, is defined as:

expenditure that was made in vain and would have been avoided had reasonable care been exercised, therefore

- it must be recovered from a responsible official (a debtor account should be raised), or
- the vote. (If responsibility cannot be determined.)

Such expenditure is treated as a current asset in the Statement of Financial Position until such expenditure is recovered from the responsible official or written off as irrecoverable.

## **4. Transfers and subsidies**

Transfers and subsidies include all irrecoverable payments made by the entity. Transfers and subsidies are recognised as an expense when the final authorisation for payment is effected on the system.

## **5. Expenditure for capital assets**

Capital assets are assets that can be used repeatedly and continuously in production for more than one year. Payments made for capital assets are recognised as an expense in the Statement of Financial Performance when the final authorisation for payment is effected on the system.

## **6. Investments**

Investments include; Investments in Associates; Joint ventures; Investments in controlled entities and Other investments. Investments are shown at cost. On disposal of an investment, the surplus/(deficit) is recognised as revenue in the Statement of Financial Performance.

## **7. Receivables**

Receivables are not normally recognised under the modified cash basis of accounting. However, receivables included in the Statement of Financial Position arise from cash payments that are recoverable from another party, when the payments are made.

Receivables for services delivered are not recognised in the Statement of Financial Position as a current asset or as income in the Statement of Financial Performance, as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the Annual Financial Statements.

## **8. Cash and cash equivalents**

Cash and cash equivalents consists of cash on hand and balances with banks, short term investments in money market instruments and demand deposits. Cash equivalents are short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

## **9. Payables**

Payables are not normally recognised under the modified cash basis of accounting. However, payables included in the Statement of Financial Position arise from advances received that are due to the Provincial/National Revenue Fund or another party.

## **10. Lease commitments**

Lease commitments for the period remaining from the reporting date until the end of the lease contract are disclosed as part of the disclosure notes to the Annual Financial Statements. These commitments are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on the cash basis of accounting. Operating lease expenditure is expensed when the payment is made.

Finance lease expenditure is expensed when the payment is made, but results in the acquisition of the asset under the lease agreement. A finance lease is not allowed in terms of the Public Finance Management Act.

## **11. Accruals**

This amount represents goods/services that have been received, but no invoice has been received from the supplier at the reporting date, OR an invoice has been received but final authorisation for payment has not been effected on the system. These amounts are not recognised in the Statement of Financial Position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

## **12. Contingent liability**

This is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or

A present obligation that arises from past events but is not recognised because:

- it is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- the amount of the obligation cannot be measured with sufficient reliability

Contingent liabilities are not recognised in the Statement of Financial position, but the information is disclosed as part of the disclosure notes.

## **13. Commitments**

This amount represents goods/services that have been approved and/or contracted, but no delivery has taken place at the reporting date. These amounts are not recognised in the Statement of financial position as a liability or as expenditure in the Statement of Financial Performance as the Annual Financial Statements are prepared on a modified cash basis of accounting, but are however disclosed as part of the disclosure notes.

## **14. Capitalisation reserve**

The capitalisation reserve represents an amount equal to the value of the investment and/or loans capitalised. On disposal, repayment or recovery, such amounts are transferred to the Revenue Fund.

## **15. Recoverable revenue**

Recoverable revenue represents payments made and recognised in the Statement of Financial Performance as an expense in previous years due to non-performance in accordance with an agreement, which have now become recoverable from a debtor. Repayments are transferred to the Revenue Fund as and when the repayment is received.

## **16. Comparative figures**

Where necessary, comparative figures have been restated to conform to the changes in the presentation in the current year. The comparative figures shown in these Annual Financial Statements are limited to the figures shown in the previous year's audited Annual Financial Statements and such other comparative figures that the department may reasonably have available for reporting. Reclassification of expenditure has occurred due to the implementation of the Standard Chart of Accounts. It is not practical to present comparative amounts in the Cash Flow Statements as this would involve reclassification of amounts dating back to the 2002/03 year-end.

#### 4.4 APPROPRIATION STATEMENT for the year ended 31 March 2005

	2004/05					2003/04				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Payment	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. Administration Current payments Transfers and subsidies Payment for capital assets 2. Cultural Affairs Current payments Transfers and subsidies Payment for capital assets 3. Libraries and Information Services Current payments Transfers and subsidies Payment for capital assets 4. Sport and Recreation Current payments Transfers and subsidies Payment for capital assets	177 184	(37 028)	-	140 156	137 679	2 477	98.2	153 296	144 493	
	6 000	1 560	-	7 560	4 328	3 232	57.2	-	12 573	
	3 351	(1 029)	-	2 322	1 149	1 173	49.5	4 753	3 229	
	14 006	17 723	-	31 729	28 629	3 100	90.2	28 127	23 828	
	19 382	(319)	-	19 063	16 842	2 221	88.3	14 865	23 406	
	8 074	(5 165)	-	2 909	2 466	443	84.8	11 225	6 096	
	12 462	(3 209)	-	9 253	9 703	(450)	104.9	18 898	16 590	
	2 467	(432)	-	2 035	1 826	209	89.7	-	-	
	5 273	(2 413)	-	2 860	2 574	286	90.0	1 302	1 705	
	4 883	(400)	-	4 483	3 569	914	79.6	13 669	17 882	
5. Actual amounts per Statements of Financial Performance (Total revenue) 6. Actual amounts per Statements of Financial Performance (Total expenditure)	5 205	900	-	6 105	6 053	52	99.1	5 500	-	
	7 361	(1 221)	-	6 140	4 122	2 018	67.1	1 224	1 747	
	Subtotal	265 648	(31 033)	-	218 940	15 675	93.2	252 859	251 549	
	Statutory Appropriation									
	Current payments	694	-	694	423	271	61.0	694	655	
	TOTAL	266 342	(31 033)	-	235 309	219 363	15 946	93.2	253 553	252 204
	Reconciliation with Statement of Financial Performance									
	Prior year unauthorised expenditure approved with funding									
	Departmental revenue received			210				650		
	Local and foreign aid assistance received									
Actual amounts per Statements of Financial Performance (Total revenue)				235 519				254 203		
Actual amounts per Statements of Financial Performance (Total expenditure)					219 363				252 204	

## Department of Sport, Recreation, Arts and Culture

	Appropriation per economic classification								
	2004/05				2003/04				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual payment R'000
<b>Current payments</b>									
Compensation of employees	158 148	(17 081)	-	141 067	140 074	993	99.3	166 793	149 765
Goods and services	53 387	(8 833)	-	44 554	39 505	5 049	88.7	35 494	31 522
<b>Transfers and subsidies</b>									
Provinces and municipalities	4 056	(459)	-	3 597	2 203	1 394	61.2	2 468	8 230
Departmental agencies and accounts	-	-	-	-	-	-	-	-	9 523
Public corporations and private enterprises	4 233	(4 233)	-	-	-	-	-	6 365	4 187
Non-profit institutions	21 765	8 133	-	29 898	25 765	4 133	86.2	36 050	35 545
Households	-	1 268	-	1 268	1 082	186	85.3	-	-
Gifts and donations									
<b>Payment for capital assets</b>									
Buildings and other fixed structures	18 940	(8 000)	-	10 687	6 982	3 705	65.3	5 689	10 479
Machinery and equipment	5 119	(1 828)	-	3 544	3 329	215	93.9	-	2 298
<b>Total</b>	<b>265 648</b>	<b>(31 033)</b>	<b>-</b>	<b>234 615</b>	<b>218 940</b>	<b>15 675</b>	<b>93.3</b>	<b>252 859</b>	<b>251 549</b>

	Statutory Appropriation							2003/04	
	2004/05								
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Direct charges against the Provincial Revenue Fund									
Member of executive committee / parliamentary officers	694	-	-	694	423	271	61.0	694	655
<b>Total</b>	<b>694</b>	<b>-</b>	<b>-</b>	<b>694</b>	<b>423</b>	<b>271</b>	<b>61.0</b>	<b>694</b>	<b>655</b>

Department of Sport, Recreation, Arts and Culture  
DETAIL PER PROGRAMME 1 – ADMINISTRATION for the year ended 31 March 2005

	2004/05						2003/04		
Programme per subprogramme	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Payment	Variance	Payment as % of final appropriation	Final Appropriation	Actual Payment
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
<b>1.1 Office of the MEC</b>									
Current payments	2 171	5 500	-	7 671	7 751	(80)	101.0	5 054	4 428
Transfers and subsidies	3 000	-	-	3 000	3 240	(240)	108.0	-	12 573
Payment for capital assets	210	-	-	210	50	160	23.8	14	-
<b>1.2 Corporate Services</b>									
Current payments	175 013	(42 528)	-	132 485	129 928	2 557	98.1	148 242	139 410
Transfers and subsidies	3 000	1 560	-	4 560	1 088	3 472	23.9	-	-
Payment for capital assets	3 141	(1 029)	-	2 112	1 099	1 013	52.0	4 739	3 229
<b>Total</b>	<b>186 535</b>	<b>(36 497)</b>	<b>-</b>	<b>150 038</b>	<b>143 156</b>	<b>6 882</b>	<b>95.4</b>	<b>158 049</b>	<b>160 295</b>
<b>Economic Classification</b>									
<b>Current payments</b>									
Compensation of employees	142 602	(35 116)	-	107 486	107 480	6	100.0	118 796	123 336
Goods and services	37 582	(4 912)	-	32 670	30 198	2 472	92.4	31 677	21 157
<b>Transfers and subsidies</b>									
Provinces and municipalities	-	360	-	360	352	8	97.8	1 050	1 050
Non-profit institutions	3 000	3 000	-	6 000	3 001	2 999	50.0	2 000	9 523
Households	-	1 200	-	1 200	976	224	81.3	-	2 000
<b>Payment for capital assets</b>									
Buildings & other fixed structures	4	-	-	4	5	(1)	125.0	4 526	955
Machinery and equipment	3 347	(1 029)	-	2 318	1 144	1 174	49.4	-	2 274
<b>Total</b>	<b>186 535</b>	<b>(36 497)</b>	<b>-</b>	<b>150 038</b>	<b>143 156</b>	<b>6 882</b>	<b>95.4</b>	<b>158 049</b>	<b>160 295</b>

Department of Sport, Recreation, Arts and Culture  
DETAIL PER PROGRAMME 2 – CULTURAL AFFAIRS for the year ended 31 March 2005

	2004/05						2003/04		
Programme per subprogramme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>2.1 Management</b>									
Current payment	6 166	(242)	-	5 924	1 361	4 563	23.0	-	-
Transfers and subsidies	1 589	(169)	-	1 420	7 919	(6 499)	557.7	-	-
Payment for capital assets	6 611	(5 073)	-	1 538	2 347	(809)	152.6	-	-
<b>2.2 Arts &amp; Culture</b>									
Current payment	3 414	(1 770)	-	1 644	4 013	(2 369)	244.1	5 969	4 484
Transfers and subsidies	13 560	(150)	-	13 410	5 341	8 069	39.8	12 000	19 219
Payment for capital assets	50	(29)	-	21	20	1	95.2	7 543	1 543
<b>2.3 Museums and Heritage Resource Services</b>									
Current payment	2 814	18 035	-	20 849	19 981	868	95.8	22 158	19 344
Transfers and subsidies	4 233	-	-	4 233	3 572	661	84.4	2 865	4 187
Payment for capital assets	1 363	(63)	-	1 300	79	1 221	6.1	3 682	4 553
<b>2.4 Language Services</b>									
Current payment	1 612	1 700	-	3 312	3 274	38	98.9	-	-
Transfers and subsidies	-	-	-	-	10	(10)	-	-	-
Payment for capital assets	50	-	-	50	20	30	40.0	-	-
<b>Total</b>	<b>41 462</b>	<b>12 239</b>	<b>-</b>	<b>53 701</b>	<b>47 937</b>	<b>5 764</b>	<b>89.3</b>	<b>54 217</b>	<b>53 330</b>
<b>Economic Classification</b>									
<b>Current payment</b>									
Compensation to employees	9 206	18 035	-	27 241	26 604	637	97.7	26 204	22 018
Goods and services	4 800	(312)	-	4 488	2 025	2 463	45.1	1 923	1 810
<b>Transfers and subsidies</b>									
Provinces and municipalities	1 589	(319)	-	1 270	87	1 183	6.9	225	-
Public corp. & private enterprises	4 233	(4 233)	-	-	-	-	-	6 365	4 187
Non-profit institutions	13 560	4 233	-	17 793	16 717	1 076	94.0	19 500	19 219
Households					38	(38)	-	-	-
<b>Payment for capital assets</b>									
Buildings and other fixed structures	7 740	(5 000)	-	2 787	700	1 787	28.1	-	6 096
Machinery and equipment	334	(165)	-	422	1 766	(1 344)	418.5	-	-
<b>Total</b>	<b>41 462</b>	<b>12 239</b>	<b>-</b>	<b>53 701</b>	<b>47 937</b>	<b>5 754</b>	<b>89.3</b>	<b>54 217</b>	<b>53 330</b>

Department of Sport, Recreation, Arts and Culture  
DETAIL PER PROGRAMME 3 – LIBRARY AND INFORMATION SERVICES for the year ended 31 March 2005

	2004/05						2003/04		
Programme per subprogramme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>3.1 Management</b>									
Current payments	1 309	-	-	1 309	525	784	40.1	5 201	4 488
Transfers and subsidies	-	-	-	-	1	(1)	-	-	-
Payment for capital assets	55	-	-	55	(28)	83	(50.9)	33	1 705
<b>3.2 Library Services</b>									
Current payments	8 979	(2 288)	-	6 691	6 563	128	98.1	11 708	10 769
Transfers and subsidies	2 467	(432)	-	2 035	1 818	217	89.3	-	-
Payment for capital assets	4 849	(2 413)	-	2 436	2 602	(166)	106.8	615	-
<b>3.3 Archives</b>									
Current payments	2 174	(921)	-	1 253	2 615	(1 362)	208.7	1 989	1 333
Transfers and subsidies	-	-	-	-	7	(7)	-	-	-
Payment for capital assets	369	-	-	369	-	369	-	654	-
<b>Total</b>	<b>20 202</b>	<b>(6 054)</b>	<b>-</b>	<b>14 148</b>	<b>14 103</b>	<b>45</b>	<b>99.7</b>	<b>20 200</b>	<b>18 295</b>
<b>Economic Classification</b>									
<b>Current payments</b>									
Compensation to employees	3 884	-	-	3 884	4 053	(169)	104.4	19 007	2 499
Goods and services	8 578	(3 209)	-	5 369	5 650	(281)	105.2	-	6 911
<b>Transfers and subsidies</b>									
Provinces and municipalities	2 467	(500)	-	1 967	1 758	209	89.4	1 193	7 180
Public corporations and private enterprises									
Non-profit institutions									
Households	-	68	-	68	68	-	100.0	-	-
<b>Payment for capital assets</b>									
Buildings and other fixed structures	4 200	(2 000)	-	2 200	2 198	2	99.9	-	1 705
Machinery and equipment	1 073	(413)	-	660	376	284	57.0	-	-
<b>Total</b>	<b>20 202</b>	<b>(6 054)</b>	<b>-</b>	<b>14 148</b>	<b>14 103</b>	<b>45</b>	<b>99.7</b>	<b>20 200</b>	<b>18 295</b>



Department of Sport, Recreation, Arts and Culture  
DETAIL PER PROGRAMME 4 – SPORT AND RECREATION for the year ended 31 March 2005

	2004/05						2003/04		
Programme per subprogramme	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Payment R'000	Variance R'000	Payment as % of final appropriation %	Final Appropriation R'000	Actual Payment R'000
<b>4.1 Management</b>									
Current payments	1 153	-	-	1 153	892	261	77.4	5 463	5 713
Transfers and subsidies	5 205	-	-	5 205	5 249	(44)	100.8	5 500	-
Payment for capital assets	5 570	(1 040)	-	4 530	4 080	450	90.1	-	1 723
<b>4.2 Sports</b>									
Current payments	2 379	(400)	-	1 979	969	1 010	49.0	7 562	10 663
Transfers and subsidies	-	900	-	900	802	98	89.1	-	-
Payment for capital assets	1 791	(181)	-	1 610	17	1 593	1.1	1 083	12
<b>4.3 Recreation</b>									
Current payments	1 351	-	-	1 351	1 708	(357)	126.4	644	1 506
Transfers and subsidies	-	-	-	-	2	(2)	-	-	-
Payment for capital assets	-	-	-	-	25	(25)	-	141	12
<b>Total</b>	<b>17 449</b>	<b>(721)</b>	<b>-</b>	<b>16 728</b>	<b>13 744</b>	<b>2 984</b>	<b>82.2</b>	<b>20 393</b>	<b>19 629</b>
<b>Economic Classification</b>									
<b>Current payments</b>									
Compensation to employees	2 456	-	-	2 456	1 937	519	78.9	2 786	1 912
Goods and services	2 427	(400)	-	2 027	1 632	395	80.5	1 894	1 644
Transfers and subsidies									
Non-profit institutions	5 205	900	-	6 105	6 047	58	99.0	14 550	14 326
Payment for capital assets									
Buildings and other fixed structures	6 996	(1 000)	-	5 996	4 079	1 917	68.0	1 163	1 723
Machinery and equipment	365	(221)	-	144	43	101	29.9	-	24
<b>Total</b>	<b>17 449</b>	<b>(721)</b>	<b>-</b>	<b>16 728</b>	<b>13 738</b>	<b>2 990</b>	<b>82.2</b>	<b>20 393</b>	<b>19 629</b>

## Notes to the Appropriation Statement for the year ended 31 March 2005

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

Detail of these transactions can be viewed in note 11 (Transfers and subsidies) and Annexure 1 (A-K) 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. Explanations of material variances from Amounts Voted (after Virement):

3.1 Per Programme	Voted Funds after virement	Actual Expenditure	R'000	%
Administration	150 732	143 580	7 152	5.0
Cultural Affairs	53 701	47 937	5 764	11.0
Library and Information Services	14 148	14 103	45	-
Sport and Recreation	16 728	13 744	2 984	17.8

3.2 Per economic classification	R'000
<b>Current expenditure</b>	
Compensation of employees	1 263
Goods and services	5 048
<b>Transfers and subsidies</b>	
Provinces and municipalities	7 499
Departmental agencies and accounts	4 233
Public corporations and private enterprises	5 980
Households	30
<b>Expenditure for capital assets</b>	
Buildings and other fixed structures	3 959
Machinery and equipment	(39)

#### 4.5 Statement of Financial Performance for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
<b>REVENUE</b>			
Annual appropriation	1	234 615	252 859
Statutory appropriation	3	694	694
Departmental revenue	4	210	650
<b>TOTAL REVENUE</b>		<b>235 519</b>	<b>254 203</b>
<b>EXPENDITURE</b>			
Current expenditure			
Compensation of employees	5	140 497	150 420
Goods and services	6	39 505	31 522
<b>Total current expenditure</b>		<b>180 002</b>	<b>181 942</b>
<b>Transfers and subsidies</b>	<b>8</b>	<b>29 050</b>	<b>57 485</b>
Expenditure for capital assets			
Buildings and other fixed structures	9	6 982	10 479
Machinery and Equipment	9	3 329	2 298
<b>Total expenditure for capital assets</b>		<b>10 311</b>	<b>12 777</b>
<b>TOTAL EXPENDITURE</b>		<b>219 363</b>	<b>252 204</b>
<b>NET SURPLUS</b>		<b>16 156</b>	<b>1 999</b>
<b>NET SURPLUS FOR THE YEAR</b>		<b>16 156</b>	<b>6 129</b>
<b>Reconciliation of Net Surplus for the year</b>			
Voted Funds to be surrendered to the Revenue Fund/unutilised	13	15 946	5 479
Departmental receipts to be surrendered to the Revenue Fund	14	210	650
<b>NET SURPLUS/(DEFICIT) FOR THE YEAR</b>		<b>16 156</b>	<b>6 129</b>

#### 4.6 Statement of Financial Position for the year ended 31 March 2005

	Note	2004/05 R'000	2003/04 R'000
<b>ASSETS</b>			
<b>Current assets</b>		<b>11 910</b>	<b>9 281</b>
Unauthorised expenditure	7	4 130	4 130
Cash and cash equivalents	10	6 478	594
Prepayments and advances	11	138	383
Receivables	12	1 164	4 174
<b>Non-current assets</b>		<b>-</b>	<b>-</b>
<b>TOTAL ASSETS</b>		<b>11 910</b>	<b>9 281</b>
<b>LIABILITIES</b>			
<b>Current liabilities</b>		<b>11 910</b>	<b>9 281</b>
Voted funds to be surrendered to the Revenue Fund	13	11 769	5 478
Departmental revenue to be surrendered to the Revenue Fund	14	-122	41
Payables	15	263	3 762
<b>TOTAL LIABILITIES</b>		<b>11 910</b>	<b>9 281</b>
<b>NET ASSETS</b>		<b>-</b>	<b>-</b>

## 4.7 Cash Flow Statement for the year ended 31 March 2005

	Note	2004/05 R'000
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>		
Receipts		238 774
Annual appropriated funds received		234 615
Statutory appropriated funds received		694
Departmental revenue received		210
Net decrease in working capital		3 255
Surrendered to Revenue Fund		(10 028)
Current payments		(183 501)
Transfers and subsidies paid		(29 050)
<b>Net cash flow available from operating activities</b>	<b>16</b>	<b>16 195</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>		
Payments for capital assets	9	(10 311)
<b>Net cash flows from investing activities</b>		<b>(10 311)</b>
<b>Net cash flows from financing activities</b>		<b>-</b>
Net increase in cash and cash equivalents		5 884
Cash and cash equivalents at the beginning of the period		594
<b>Cash and cash equivalents at end of period</b>	<b>10</b>	<b>6 478</b>

## 4.8 Notes to the Annual Financial Statements for the year ended 31 March 2005

### 1. Annual Appropriation

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

	Final Appropriation		Actual Funds Received		Variance over/(under)		Total Appropriation 2003/04
	R'000		R'000		R'000		R'000
Administration	150 038		143 156		6 882		158 049
Cultural Affairs	53 701		47 937		5 764		54 217
Libraries and Information Services	14 148		14 103		45		20 200
Sport and Recreation	16 728		13 744		2 984		20 393
<b>Total</b>	<b>234 615</b>		<b>218 940</b>		<b>15 675</b>		<b>252 859</b>

The bulk of the underspending is due to austerity measures undertaken by the Province as to make good the Provincial Overdraft. An application for a rollover of funds from 2004/05 to 2005/06 financial year has been made.

### 2. Conditional Grants

2004/05

2003/04

Total Grants Received

1 000

-

Conditional grants are included in the amounts per the Total Appropriation in Note 1.1.

### 3. Statutory Appropriation

Member of executive committee/parliamentary officers

694

694

This appropriation is included in the voted amount of R 235 309 000.

### 4. Departmental revenue to be surrendered to revenue fund Description

Fines, penalties and forfeits

-

650

Financial transactions in assets and liabilities

577

-

Total revenue collected

577

650

Less: Departmental revenue budgeted

(367)

-

Departmental revenue collected

210

650

The department has over collected its own revenue of R 367 000 by R 210 000. This is mainly due to collection from over utilization of telephone lines.

## 5. Compensation of employees

### 5.1 Salaries and Wages

Basic salary	106 829	111 064
Performance award	1 922	-
Service Based	431	-
Compensative/circumstantial	27	-
Other non-pensionable allowances	8 549	14 529
	<u>117 758</u>	<u>125 593</u>

### 5.2 Social contributions

#### 5.2. Short-term employee benefits

Pension	15 367	16 994
Medical	7 372	7 833
	<u>22 739</u>	<u>24 827</u>

### Total compensation of employees

<u>140 497</u>	<u>150 420</u>
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### Average number of employees

<u>907</u>	<u>1 041</u>
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## 6. Goods and services

Note

Advertising	505	-
Bank charges and card fees	15	-
Bursaries (employees)	226	-
Communication	4 864	-
Computer services	1 987	-
Consultants, contractors and special services	529	-
Entertainment	1 938	-
External audit fees	6.1 833	1 160
Equipment less than R5000	186	-
Honoraria (Voluntarily workers)	348	-
Inventory	6.2 1 046	9 278
Learnerships	5 702	-
Legal fees	89	-
Maintenance, repairs and running cost	181	-
Operating leases	11 421	-
Plant flowers and other decorations	9	-
Printing and publications	85	-
Professional bodies and membership fees	141	-
Protective, special clothing and uniforms	157	-
Resettlement cost	404	-
Transport provided as part of the departmental activities	6	-
Travel and subsistence	6.3 8 066	21 084
Venues and facilities	767	-
	<u>39 505</u>	<u>31 522</u>

### 6.1 External audit fees

Regularity audits	603	895
Forensic audits	230	265
<b>Total external audit fees</b>	<u>833</u>	<u>1 160</u>

### 6.2 Inventory

Domestic consumables	-	9 728
Stationery and printing	1 046	-
	<u>1 046</u>	<u>9 278</u>

### 6.3 Travel and subsistence

Local	8 048	21 084
Foreign	18	-
	<u>8 066</u>	<u>21 084</u>

## 7. Unauthorised expenditure

### 7.1. Reconciliation of unauthorised expenditure

Opening balance	4 130	-
Unauthorised expenditure – current year	-	4 130
Unauthorised expenditure awaiting authorisation	<u>4 130</u>	<u>4 130</u>

### 7.2 Unauthorised expenditure

#### Incident

Programme 2		2 874
Programme 8		1 256
		<u>4 130</u>

## 8. Transfers and subsidies

Provinces and municipalities	Annex 1B,1C	2 203	8 230
Departmental agencies and accounts	Annex 1D	-	9 523
Public corporations and private enterprises	Annex 1F	-	4 187
Non-profit institutions	Annex 1H	25 765	35 545
Households	Annex 1I	1 082	-
		<u>29 050</u>	<u>57 485</u>

## 9. Expenditure for capital assets

Buildings and other fixed structures	Annex 4	6 982	10 479
Machinery and equipment	Annex 4	3 329	2 298
<b>Total</b>		<u>10 311</u>	<u>12 777</u>

## 10. Cash and cash equivalents

Consolidated Paymaster General Account	<u>6 473</u>	<u>594</u>
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## 11. Prepayments and advances

#### Description

Staff advances	-	383
Claims recoverable	138	-
	<u>138</u>	<u>383</u>

## 12. Receivables

		Less than one year	One to three years	Older than three years	2004/05 Total	2003/04 Total
Staff debtors	12.1	-	1 164	-	1 164	-
Clearing accounts	12.2	-	-	-	-	-
Other debtors	12.3	-	-	-	-	3 345
Interdepartmental receivables						829
		<u>-</u>	<u>1 164</u>	<u>-</u>	<u>1 164</u>	<u>4 174</u>

## 13. Voted funds to be surrendered to the Revenue Fund

Opening balance	5 478	8 775
Transfer from Statement of Financial Performance	15 946	5 479
Paid during the year	(5 478)	(8 776)
Under releases	(4 177)	
Closing balance	<u>11 769</u>	<u>5 478</u>



**14. Departmental receipts to be surrendered to the Revenue Fund**

Opening balance	41	-
Transfer from Statement of Financial Performance	210	650
Paid during the year	(373)	(609)
<b>Closing balance</b>	<b>(122)</b>	<b>41</b>

**15. Payables – current**

Description	Notes	30 Days	30+ Days	Total	Total
Amounts owing to other departments		-	-	-	1 858
Other payables	15.1	-	263	263	1 904
		<b>-</b>	<b>263</b>	<b>263</b>	<b>3 762</b>

**16. Reconciliation of net cash flow from operating activities to surplus/(deficit)**

	<b>R'000</b>
Net surplus as per Statement of Financial Performance	16 156
Decrease in receivables – current	3 010
Decrease in prepayments and advances	245
Decrease in payables – current	(3 499)
Surrenders	(10 028)
Capital expenditure	10 311
<b>Net cash flow generated by operating activities</b>	<b>16 195</b>

**17. Appropriated funds and departmental revenue surrendered**

	<b>2004/05 R'000</b>	<b>2003/04 R'000</b>
Appropriated funds surrendered	9 655	8 776
Departmental revenue surrendered	210	610
	<b>9 865</b>	<b>9 386</b>

## Disclosure Notes to the Annual Financial Statements for the year ended 31 March 2005

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

		Note	2004/05 R'000	2003/04 R'000
<b>18. Contingent liabilities</b>				
<b>Liable to</b>	<b>Nature</b>			
Motor vehicle guarantees	Employees	Annex 3	822	-
Housing loan guarantees	Employees	Annex 3	11 444	7 808
Capped leave commitments	Employees		45 050	-
			<b>57 316</b>	<b>7 808</b>
<b>19. Accruals</b>				
Listed by economic classification				
	<b>30 Days</b>	<b>30+ Days</b>	<b>Total</b>	<b>Total</b>
Compensation of employees	-	-	-	247
Goods and services	-	7 298	7 298	4 666
Transfers and subsidies	-	-	-	-
Buildings and other fixed structures	-	3 000	3 000	-
Machinery and equipment	-	-	-	1 204
	<b>-</b>	<b>10 298</b>	<b>10 298</b>	<b>6 117</b>
Listed by programme level				
Administration			5 677	4 589
Cultural Affairs			2 620	89
Library and Information Services			-	209
Sport and Recreation			2 001	1 230
			<b>10 298</b>	<b>6 117</b>
<b>Confirmed balances with other departments</b>				
		Annex 7	<b>588</b>	<b>1 858</b>
<b>20. Employee benefits</b>				
Thirteenth cheque			4 392	4 514
Performance bonus			1 916	-
			<b>6 308</b>	<b>4 514</b>
<b>21. Leases</b>				
22.1 Operating Leases				
Machinery and Equipment				-
Fleet Africa: Not later than 1 year			880	
Photocopiers			309	
Total Present value of lease liabilities			<b>1 189</b>	<b>-</b>
<b>22. Senior management personnel</b>				
	No. of individuals			
	2004/05	2003/04		
Accounting Officer	1	1	648	574
Chief Directors	3	2	1 563	971
Directors	7	6	3 140	2 460
			<b>5 351</b>	<b>4 005</b>

#### 4.9 Annexure to Annual Financial Statements

##### Annexure 1A Statement of Conditional Grants Received

NAME OF DEPARTMENT	GRANT ALLOCATION				SPENT			2003/04	
	Division of Revenue Act R'000	Roll Overs R'000	DORA Adjustments R'000	Total Available R'000	Amount received by department R'000	Amount spent by department R'000	% of available funds spent by department %	Division of Revenue Act R'000	Amount spent by department R'000
National Department of Sport - Mass Sport Participation Program	1 000	-	-	1 000	1 000	900	90.0	-	-
	1 000	1 000	1 000	1 000	1 000	900	90.0	-	-

**Annexure 1B**  
**Statement of Conditional Grants paid to Municipalities**

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT			2003/04
	Division of Revenue Act	Roll Overs	DORA Adjustments	Total Available	Actual Transfer	% of Available funds Transferred	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
Alfred Nzo District Municipality	555	(179)	-	376	32	8.5	-	-	-	-
Amahlati Municipality	190	(109)	-	81	-	-	-	-	-	-
Amatole District Municipality	1 444	(289)	-	1 155	1 959	169.6	-	-	-	-
Buffalo City	-	-	-	-	-	-	-	-	-	4 050
Cacadu District Municipality	-	50	-	50	49	98.0	-	-	-	-
Christ Hani District Municipality	367	35	-	402	37	9.2	-	-	-	-
Great Kei Municipality	-	45	-	45	44	97.8	-	-	-	-
Kouga	-	10	-	10	4	40.0	-	-	-	-
Nelson Mandela Metropole	-	42	-	42	54	128.6	-	-	-	-
Nyandeni	1 250	(89)	-	1 161	1	0.1	-	-	-	-
Tsolwana	250	5	-	255	3	1.2	-	-	-	-
Ukhahlamba District Municipality	-	20	-	20	20	100.0	-	-	-	-
<b>Total</b>	<b>4 056</b>	<b>(459)</b>	<b>-</b>	<b>3 597</b>	<b>2 203</b>	<b>61.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 050</b>

## Annexure 1C

## Transfers

# Annexure 1D

## Statement of Transfers TO NON-PROFIT ORGANISATIONS

NON-PROFIT ORGANISATIONS	TRANSFER ALLOCATION				TRANSFER		2003/04
	Appropriation Act R'000	Roll overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred	
Transfers							
Grahamstown Foundation (Arts Festival)	3 500	-	-	3 500	3 500	100.0	35 545
EC Academy of Sport	984	-	-	984	250	25.4	-
EC SSA	1 726	5 205	-	6 931	2 072	29.9	-
USSASA	-	-	-	-	-	-	-
EC Choral Music	228	-	-	228	228	100.0	-
Fort Hare Foundation	1 000	-	-	1 000	1 000	100.0	-
Sibabalwe H/Ball Project	830	-	-	830	830	100.0	-
EC Amateur Boxing	60	-	-	60	60	100.0	-
Disability Sport SAEC	150	-	-	150	950	633.3	-
OR Tambo Municipality	-	-	-	-	-	-	-
Cacadu Municipality	-	-	-	-	-	-	-
EC Recreation Council	780	-	-	780	780	100.0	-
PE Technikon	115	-	-	115	115	100.0	-
EC Amateur Horse Racing	50	-	-	50	50	100.0	-
Nelson Mandela Metropole	-	-	-	-	500	-	-
Chris Hani District Municipality	-	-	-	-	500	-	-
Buffalo City Municipality	-	-	-	-	500	-	-
EC PACC	9 128	2 928	-	12 056	10 818	89.7	-
Total	18 551	8 133	-	26 684	22 153	83.0	35 545

## Annexure 1D (cont.)

Subsidies						
Fort Beaufort Museum	45	-	45	50	111.1	-
Graaf Reinet Museum	80	-	80	88	110.0	-
Our Heritage Museum	45	-	45	50	111.1	-
Burgersdorp Museum	45	-	45	50	111.1	-
Barkley East Museum	45	-	45	50	111.1	-
PE Museum	650	-	650	716	110.2	-
Amatole Museum	400	-	400	220	55.0	-
Uitenhage Museum	80	-	80	88	110.0	-
East London Museum	450	-	450	515	114.4	-
Albany Museum	600	-	600	660	110.0	-
PE Opera House	500	-	500	500	100.0	-
Queenstown Frontier Museum	65	-	65	36	55.4	-
Somerset East Museum	65	-	65	36	55.4	-
Great Fish River Museum	50	-	50	56	112.0	-
Mthatha Museum	49	-	49	-	-	-
Sterkstroom Museum	45	-	45	-	-	-
	3 214	-	3 214	3 115	96.9	-
<b>Total</b>	<b>21 765</b>	<b>8 133</b>	<b>29 898</b>	<b>25 765</b>	<b>84.5</b>	<b>35 545</b>

## Annexure 1E STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2003/04
	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
<b>HOUSEHOLDS</b>							
Transfers	976	-	68	1 044	1 082	103.6	3 050
Leave Gratuities							

# Annexure 2

## STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2005 – LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount R'000	Opening balance 1 April 2004 R'000	Guarantees issued during the year R'000	Guarantees released during the year R'000	Guaranteed interest for year ended 31 March 2005 R'000	Closing balance 31 March 2005 R'000	Realised losses in respect of claims paid out R'000
Westbank	Subsidised vehicles	-	-	1 860	1 038	-	822	-
Standard Bank	Housing Loan	3 266	1 040	637	-	-	1 677	-
ABSA	Housing Loan	8 269	2 928	1 255	-	-	4 183	-
BOE Bank	Housing Loan	406	425	-	-	-	425	-
Permanent Bank	Housing Loan	364	992	-	-	-	992	-
FNB	Housing Loan	2 980	1 095	575	-	-	1 670	-
Ithala Limited	Housing Loan	15	15	-	-	-	15	-
African Bank	Housing Loan	377	105	-	-	-	105	-
FBC Bank	Housing Loan	1 246	253	-	-	-	253	-
Nedbank	Housing Loan	817	157	663	-	-	820	-
Saambou Bank	Housing Loan	258	111	-	-	-	111	-
TNBS Bank	Housing Loan	40	40	-	-	-	40	-
Allied Bank	Housing Loan	10	10	-	-	-	10	-
Old Mutual Bank	Housing Loan	1 622	631	-	-	-	631	-
GBS Mutual Bank	Housing Loan	45	6	-	-	-	6	-
People's Bank	Housing Loan	2 233	-	406	-	-	406	-
SA Home Loans	Housing Loan	-	-	38	-	-	38	-
Unique Finance	Housing Loan	-	-	62	-	-	62	-
		21,948	7 808	3 636	-	-	11 444	-
<b>Total</b>		<b>21,948</b>	<b>7 808</b>	<b>5 496</b>	<b>1 038</b>	<b>-</b>	<b>12 266</b>	



### Annexure 3

#### PHYSICAL ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2005

	Opening Balance R'000	Additions R'000	Disposals R'000	Transfers in R'000	Transfers out R'000	Closing balance R'000
<b>BUILDINGS AND OTHER FIXED STRUCTURES</b>	<b>227</b>	<b>6 982</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 209</b>
Dwellings	-	-	-	-	-	-
Non-residential buildings	-	-	-	-	-	-
Other structures (Infrastructure assets)	227	6 982	-	-	-	7 209
<b>MACHINERY AND EQUIPMENT</b>	<b>962</b>	<b>3 329</b>				<b>4 291</b>
Computer equipment	426	930	-	-	-	1 356
Furniture and office equipment	288	151	-	-	-	439
Other machinery and equipment	5	2 248	-	-	-	2 253
Specialised military assets	243	-	-	-	-	243
<b>Total</b>	<b>1 189</b>	<b>10 311</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11 500</b>

### Annexure 4

#### INTER-GOVERNMENTAL RECEIVABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
Department				
Department of Transport- Gauteng	-	829		
	-	829	-	-
<b>Other Government Entities</b>				
	-	-	-	-
<b>TOTAL</b>	<b>-</b>	<b>829</b>	<b>-</b>	<b>-</b>

### Annexure 5

#### Inter-Departmental Payables – Current

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2005	31/03/2004	31/03/2005	31/03/2004
	R'000	R'000	R'000	R'000
Department				
Amounts not included in Statement of financial position				
<b>Current</b>				
Office of the Premier	11	11		
Provincial Treasury	64	416		
Department of Transport	325	1 184		
Department of Safety and Liaison	0	247		
Department of Justice and Constitutional Development	188	0		
<b>Subtotal</b>	<b>588</b>	<b>1 858</b>	<b>0</b>	<b>0</b>



## King Faku of AmaMpondo

King Faku, son of King Ngqungqushe was born in approximately 1780 and ascended the throne in 1824 as Paramount chief and as the fully fledged king in 1844. He died on 29 October in 1867 near Palmerton, Pondoland. After his death, the kingdom was split up into the East and West Pondoland.

# Part 5: Human Resources Management

Summary: Organogram: Department of Sport, Recreation, Arts and Culture: August 2004

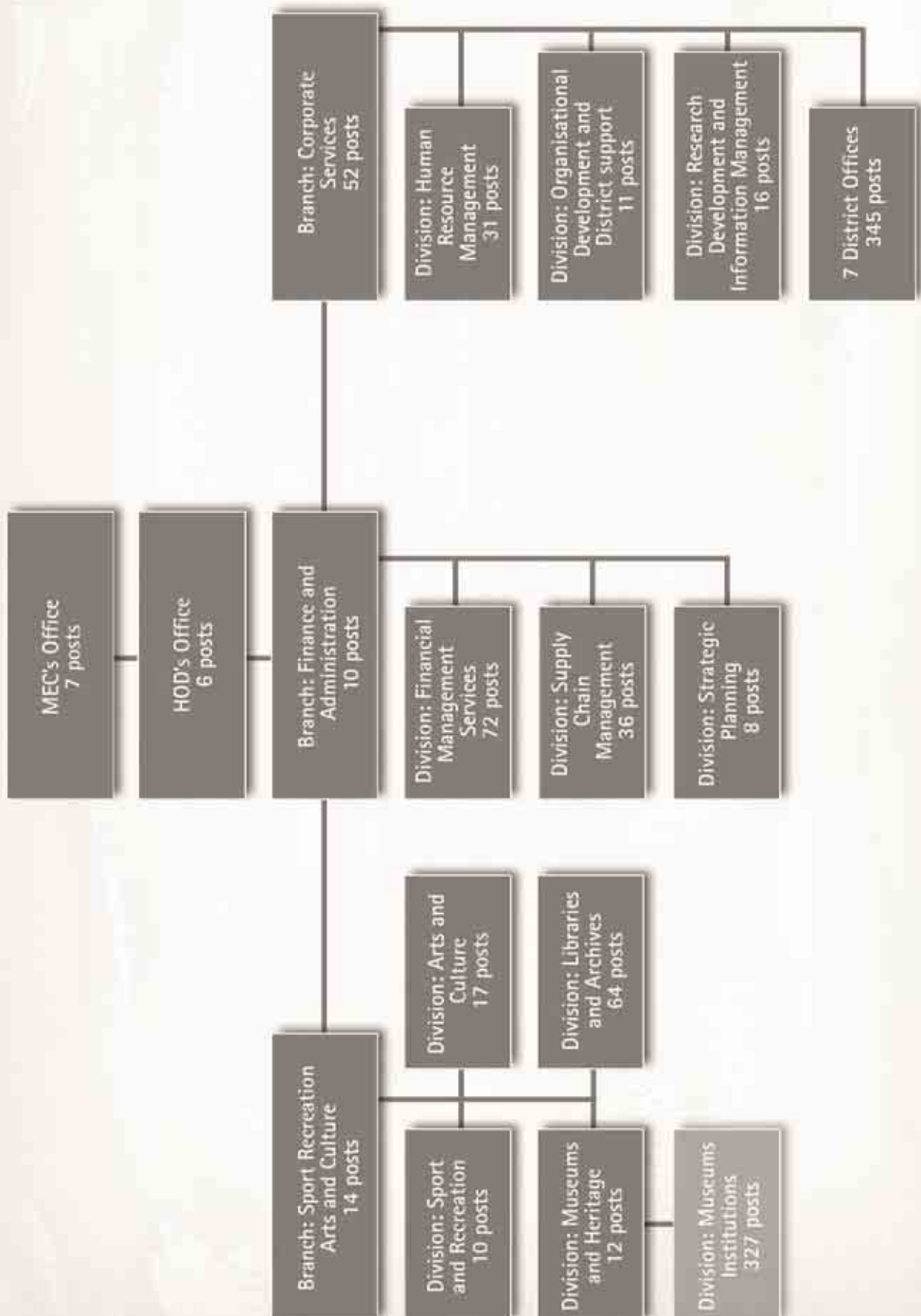


TABLE 1.1 – Main Service for Service Delivery Improvement and Standards

Main Services	Actual Customers	Potential Customers	Standard of Service	Actual Achievement against Standards
Development of the Cultural Industry	Art and craft groups	Crafters, Dancers, Film producers	Establish provincial organizations	Established Film and Video Office
Development of Cultural Tourism	Local communities	Tourists	Develop heritage routes and train tour guides	Partnership with local municipalities
Mass participation of sport and recreation	Provincial sport and recreation councils	Young, women and people with disabilities	Increase participation in the province	8005 participants

TABLE 1.2 – Consultation Arrangements for Customers

Type of Arrangement	Actual Customer	Potential Customer	Actual Achievements
Stakeholder Consultation	Stakeholders	Citizens of the Eastern Cape	Establish District Stakeholder Forums

TABLE 1.3 – Service Delivery Access Strategy

Access Strategy	Actual Achievements
Consultation with Stakeholders	Stakeholders Forum
Departmental Website	Website launched

TABLE 1.4 – Service Information Tool

Type of Information Tool	Actual Achievements
Annual Performance Plans	Endorsed by Provincial Legislature
Quarterly Report	4 quarterly reports
Customer Satisfaction Survey	Distribution and analysis of major events

TABLE 1.5 – Complaint Mechanism

Complaint Mechanism	Actual Achievements
Correspondence to Head of Department	Input from major stakeholders
Customer Care	Appointment of dedicated official

TABLE 2.1 – Personnel costs by Programme

Programme	Total Voted Expenditure (R'000)	Compensation of Employees (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Compensation of Employees as % of Total Expenditure	Average Compensation of Employees Cost per Employee (R'000)	Employment
Prog 1 : administration	143 156	107 480	563	510	75	122	627
Prog 2 : cultural affairs	47 937	26 604	105	0	56.3	30	271
Prog 3:library & info services	14 103	4 053	140	10	26	5	37
Prog 4 : sport & recreation	13 738	1 937	12	10	15.8	2	8
<b>Z=Total as on Financial Systems (BAS)</b>	<b>219 363</b>	<b>140 671</b>	<b>820</b>	<b>530</b>	<b>64.2</b>	<b>158</b>	<b>943</b>

TABLE 2.2 – Personnel costs by Salary band

Salary Bands	Compensation of Employees (R'000)	% of Total Personnel Cost	Average Personnel Cost per Employee (R)	Total Compensation of Employees	Number of Employees
Lower skilled (Levels 1-2)	6 641	4.7	61 491	140 074	108
Skilled (Levels 3-5)	12 832	9.2	66 833	140 074	192
Highly skilled production (Levels 6-8)	50 494	36	141 440	140 074	357
Highly skilled supervision (Levels 9-12)	57 370	41	210 147	140 074	273
Senior management (Levels 13-16)	12 737	9.1	979 769	140 074	13
<b>TOTAL</b>	<b>140 074</b>	<b>100</b>	<b>148 541</b>	<b>140 074</b>	<b>943</b>

TABLE 2.3 – Salaries, Overtime, Home Owners Allowance and Medical Aid by Programme

Programme	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)
Prog 1 : administration	81 362	76.1	0	0	2 378	2.2	23 189	21.7	106 929
Prog 2 : cultural affairs	20 230	78.1	0	0	935	3.6	4 732	18.3	25 897
Prog 3:library & info services	3 934	75.9	0	0	465	9	784	15.1	5 183
Prog 4 : sport & recreation	1 303	63.1	0	0	173	8.4	589	28.5	2 065
<b>TOTAL</b>	<b>102 619</b>	<b>76.3</b>	<b>0</b>	<b>0</b>	<b>3 951</b>	<b>2.8</b>	<b>29 294</b>	<b>20.9</b>	<b>140 074</b>

TABLE 2.4 – Salaries, Overtime, Home Owners Allowance and Medical Aid by Salary Band

Salary bands	Salaries (R'000)	Salaries as % of Personnel Cost	Overtime (R'000)	Overtime as % of Personnel Cost	HOA (R'000)	HOA as % of Personnel Cost	Medical Ass. (R'000)	Medical Ass. as % of Personnel Cost	Total Personnel Cost (R'000)
Lower skilled (Levels 1-2)	5 574	83.9	0	0	278	4.2	789	11.9	6 641
Skilled (Levels 3-5)	9 284	72.4	0	0	385	3	3 163	24.6	12 832
Highly skilled production (Levels 6-8)	41 829	82.8	0	0	976	1.9	7 689	15.2	50 494
Highly skilled supervision (Levels 9-12)	45 006	78.4	0	0	1 386	2.4	10 978	19.1	57 370
Senior management (Levels 13-16)	5 136	40.3	0	0	926	7.3	6 675	52.4	12 737
<b>TOTAL</b>	<b>106 829</b>	<b>76.3</b>	<b>0</b>	<b>0</b>	<b>3 951</b>	<b>2.8</b>	<b>29 294</b>	<b>20.9</b>	<b>140 074</b>

TABLE 3.1 – Employment and Vacancies by Programme at end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Prog 1 : Administration, Permanent	798	627	24.4	77
Prog 2 : Cultural affairs, Permanent	351	271	22.8	0
Prog 3: Library & info services, Permanent	49	37	24.5	0
Prog 4 : Sport & recreation, Permanent	8	8	0	0
<b>TOTAL</b>	<b>1 206</b>	<b>943</b>	<b>21.8</b>	<b>77</b>

TABLE 3.2 – Employment and Vacancies by Salary Band at end of period

Salary Band	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	196	108	44.9	0
Skilled (Levels 3-5), Permanent	239	192	19.7	1
Highly skilled production (Levels 6-8), Permanent	456	357	21.7	8
Highly skilled supervision (Levels 9-12), Permanent	289	273	5.5	67
Senior management (Levels 13-16), Permanent	26	13	50	1
<b>TOTAL</b>	<b>1 206</b>	<b>943</b>	<b>21.8</b>	<b>77</b>

TABLE 3.3 – Employment and Vacancies by Critical Occupation at end of period

Critical Occupations	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Top Management, Permanent	2	2	0	0
Senior Management, Permanent	24	11	13	1
Professionally qualified and experienced specialists and mid-management, Permanent	365	301	64	8
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	330	326	4	67
Semi-skilled and discretionary decision making, Permanent	289	206	83	1
Unskilled and defined decision making, Permanent	196	97	99	77
<b>TOTAL</b>	<b>1206</b>	<b>943</b>	<b>263</b>	<b>0</b>

TABLE 4.1 – Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	195	0	0	0	0	0	0
Skilled (Levels 3-5)	239	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	456	0	0	2	0	0	0
Highly skilled supervision (Levels 9-12)	290	4	1.4	0	0	0	0
Senior Management Service Band A	21	11	52.4	0	0	0	0
Senior Management Service Band B	4	1	25	0	0	0	0
Senior Management Service Band C	1	0	0	0	0	0	0
<b>TOTAL</b>	<b>1 206</b>	<b>16</b>	<b>1.3</b>	<b>2</b>	<b>12.5</b>	<b>0</b>	<b>0</b>

TABLE 4.2 – Profile of employees whose positions were upgraded due to their posts being upgraded

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a Disability	0	0	0	0	0

TABLE 4.3 – Employees whose salary level exceed the grade determined by Job Evaluation [i.t.o PSR 1.V.C.3]

Occupation	Number of Employees	Job Evaluation Level	Remuneration Level	Reason for Deviation	Number of Employees in Dept
None	0	0	0	0	
None	0	0	0	0	
<b>Total</b>	<b>0</b>				
Percentage of Total Employment	0				0

TABLE 4.4 – Profile of employees whose salary level exceeded the grade determined by job evaluation [i.t.o. PSR 1.V.C.3]

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Employees with a Disability	0	0	0	0	0

TABLE 5.1 – Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	122	0	8	6.6
Skilled (Levels 3-5), Permanent	183	0	5	2.7
Highly skilled production (Levels 6-8), Permanent	399	1	16	4
Highly skilled supervision (Levels 9-12), Permanent	328	0	14	4.3
Senior Management Service Band A, Permanent	6	3	0	0
Senior Management Service Band B, Permanent	2	1	1	50
Senior Management Service Band C, Permanent	1	1	1	100
<b>TOTAL</b>	<b>1 041</b>	<b>6</b>	<b>45</b>	<b>4.3</b>

TABLE 5.2 – Annual Turnover Rates by Critical Occupation

Occupation	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Top Management, Permanent	3	1	1	50
Senior Management, Permanent	6	4	1	36%
Professionally qualified and experienced specialists and mid-management, Permanent	435	0	14	3%
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	288	1	16	6%
Semi-skilled and discretionary decision making, Permanent	184	0	5	3%
Unskilled and defined decision making, Permanent	125	0	8	7%
<b>TOTAL</b>	<b>1041</b>	<b>6</b>	<b>45</b>	<b>4</b>

TABLE 5.3 – Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	4	9.1	0.4	44	943
Resignation, Permanent	19	43.2	2	44	943
Expiry of contract, Permanent	4	9.1	0.4	44	943
Discharged due to ill health, Permanent	5	11.4	0.5	44	943
Dismissal-misconduct, Permanent	1	2.3	0.1	44	943
Retirement, Permanent	11	25	1.2	44	943
<b>TOTAL</b>	<b>44</b>	<b>100</b>	<b>4.7</b>	<b>44</b>	<b>943</b>
Resignations as % of Employment: 4.5					

TABLE 5.4 – Promotions by Critical Occupation

Occupation	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Top Management, Permanent	3	2	0	0	0
Senior Management, Permanent	6	3	55.6	0	0
Professionally qualified and experienced specialists and mid-management, Permanent	435	3	1	101	54.5
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	288	0	0	174	89.9
Semi-skilled and discretionary decision making, Permanent	184	0	0	177	87.6
Unskilled and defined decision making, Permanent	125	0	0	188	74.8
<b>TOTAL</b>	<b>1041</b>	<b>8</b>	<b>56.6</b>	<b>640</b>	<b>76</b>

TABLE 5.5 – Promotions by Salary Band

Salary Band	Employment at Beginning of Period	Promotions to another Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	122	0	0	188	54.1
Skilled (Levels 3-5), Permanent	177	0	0	177	96.7
Highly skilled production (Levels 6-8), Permanent	399	1	0.3	174	43.6
Highly skilled supervision (Levels 9-12), Permanent	328	2	0.6	101	30.8
Senior management (Levels 13-16), Permanent	9	5	55.6	0	0
<b>TOTAL</b>	<b>1041</b>	<b>8</b>	<b>0.8</b>	<b>640</b>	<b>61.5</b>

TABLE 6.1 – Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, senior officials and managers, Permanent	8	0	0	8	1	4	0	0	4	0	13
Professionals, Permanent	285	31	1	284	29	176	9	0	185	41	539
Clerks, Permanent	92	8	0	87	8	115	7	0	121	4	227
Elementary occupations, Permanent	68	7	0	69	2	39	5	0	44	3	118
<b>TOTAL</b>	<b>453</b>	<b>46</b>	<b>1</b>	<b>448</b>	<b>40</b>	<b>334</b>	<b>21</b>	<b>0</b>	<b>354</b>	<b>48</b>	<b>943</b>

**TABLE 6.2 – Tot no. of Employees (incl. Employees with disabilities) per Occupational Bands**

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	0	1	0	0	0	0	2
Senior Management, Permanent	7	0	0	7	1	3	0	0	4	0	11
Professionally qualified and experienced specialists and mid-management, permanent	176	22	1	188	14	74	3	0	77	12	302
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	128	13	0	127	21	123	7	0	129	30	322
Semi-skilled and discretionary decision making, Permanent	78	5	0	74	4	107	7	0	114	4	205
Unskilled and defined decision making, Permanent	63	6	0	51	0	26	4	0	29	2	101
<b>TOTAL</b>	<b>453</b>	<b>46</b>	<b>1</b>	<b>448</b>	<b>40</b>	<b>334</b>	<b>21</b>	<b>0</b>	<b>353</b>	<b>48</b>	<b>943</b>

**TABLE 6.3 – Recruitment**

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	0	0	0	0	1	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TABLE 6.4 – Promotions**

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	1	0	0	1	0	1	0	0	1	0	2
Senior Management, Permanent	3	0	0	3	0	0	0	0	1	0	3
Professionally qualified and experienced specialists and mid-management, Permanent	0	0	0	0	0	1	0	0	1	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	0	0	0	0	0	1	0	0	1	0	1
Semi-skilled and discretionary decision making, Permanent	0	0	0	0	0	1	0	0	1	0	1
Unskilled and defined decision making, Permanent	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>8</b>

**TABLE 6.5 – Terminations**

Occupational Bands	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Top Management, Permanent	0	0	0	0	0	1	0	0	1	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	5	2	0	6	1	6	0	0	6	0	14
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	7	2	0	9	2	4	1	0	5	0	16
Semi-skilled and discretionary decision making, Permanent	3	0	0	3	0	2	1	0	4	2	8
Unskilled and defined decision making, Permanent	2	0	0	2	0	2	1	0	3	0	5
<b>TOTAL</b>	<b>17</b>	<b>4</b>	<b>0</b>	<b>20</b>	<b>3</b>	<b>15</b>	<b>3</b>	<b>0</b>	<b>19</b>	<b>2</b>	<b>44</b>



TABLE 6.6 – Disciplinary Action

Disciplinary action	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
TOTAL	4	2	0	6	0	2	0	0	2	0	8

TABLE 6.7 – Skills Development

Occupational Categories	Male, African	Male, Coloured	Male, Indian	Male, Total Blacks	Male, White	Female, African	Female, Coloured	Female, Indian	Female, Total Blacks	Female, White	Total
Legislators, Senior Officials and Managers	65	7	0	31	0	34	0	0	34	1	107
Professionals	122	8	0	51	9	123	5	0	100	8	275
Clerks	107	4	0	111	0	90	0	0	90	9	210
Elementary Occupations	95	6	0	101	7	81	4	0	46	8	201
TOTAL	389	25	0	414	16	328	9	0	337	26	793
Employees with disabilities	0	0	0	0	0	0	0	0	0	0	0

TABLE 7.1 – Performance Rewards by Race, Gender and Disability

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	269	334	42.8	765	5 350
African, Male	314	453	33.8	853	6 228
Asian, Male	0	1	0	0	0
Coloured, Female	10	21	50	34	3 443
Coloured, Male	13	46	31.7	81	6 211
Total Blacks, Female	279	381	43.2	799	5 225
Total Blacks, Male	327	453	33.6	934	6 226
White, Female	22	48	45.8	145	6 569
White, Male	12	40	30.8	60	5 038
TOTAL	640	922	38	1 938	5 752

TABLE 7.2 – Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	188	275	68.4	96	511
Skilled (Levels 3-5)	177	177	100	207	1 169
Highly skilled production (Levels 6-8)	174	187	93	878	5 046
Highly skilled supervision (Levels 9-12)	101	283	35.7	757	7 495
TOTAL	640	922	38	1 938	5 752

TABLE 7.3 – Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Professionally qualified and experienced specialists and mid-management, Permanent	101	283	35.6	754	9 309
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	174	187	93	207	5 826
Semi-skilled and discretionary decision making, Permanent	177	177	100	881	3 090
Unskilled and defined decision making, Permanent	188	275	68	96	2 462
TOTAL	640	922	69.4	1 938	5 752

TABLE 7.4 – Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	0	7	0	0	0	0	0
Band B	0	3	0	0	0	0	0
Band C	0	1	0	0	0	0	0
TOTAL	0	11	0	0	0	0	0

TABLE 8.1 – Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Highly skilled production (Levels 6-8)	2	100	0	0	0	0	2	0	0
Highly skilled supervision (Levels 9-12)	1	100	0	100	0	0	1	0	0
<b>TOTAL</b>	<b>3</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

TABLE 8.2 – Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning of Period	Total Employment at End of Period	Total Change in Employment
Administrative office workers	1	100	1	100	0	0	1	1	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Professionals and managers	2	100	2	100	0	0	2	2	0
<b>TOTAL</b>	<b>3</b>	<b>100</b>	<b>3</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>

TABLE 9.1 – Sick Leave for Jan 2004 to Dec 2004

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Sick Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total Number of Employees Using Sick Leave	Total number of days with medical certification
Lower skilled (Levels 1-2)	828	76.7	77	17.1	11	116	449	635
Skilled (Levels 3-5)	966	80.7	114	25.4	8	204	449	780
Highly skilled production (Levels 6-8)	1 481	83.8	176	39.2	8	586	449	1241
Highly skilled supervision (Levels 9-12)	670	87	80	17.8	8	439	449	583
Senior management (Levels 13-16)	18	72.2	2	0.4	9	28	449	13
<b>TOTAL</b>	<b>3 963</b>	<b>82.1</b>	<b>449</b>	<b>100</b>	<b>9</b>	<b>1373</b>	<b>449</b>	<b>3252</b>

TABLE 9.2 – Disability Leave (Temporary and Permanent) for Jan 2004 to Dec 2004

Salary Band	Total Days	% Days with Medical Certification	Number of Employees using Disability Leave	% of Total Employees using Disability Leave	Average Days per Employee	Estimated Cost (R'000)	Total Number of Days with Medical Certification	Total number of Employees using Disability Leave
Highly skilled production (Levels 6-8)	15	100	1	100	15	9	15	1
<b>TOTAL</b>	<b>15</b>	<b>100</b>	<b>1</b>	<b>100</b>	<b>15</b>	<b>9</b>	<b>15</b>	<b>1</b>

TABLE 9.3 – Annual Leave for Jan 2004 to Dec 2004

Salary Band	Total Days Taken	Average per Employee	Employment
Lower skilled (Levels 1-2)	2 463	19	127
Skilled (Levels 3-5)	3 805	18	208
Highly skilled production (Levels 6-8)	7 367	19	392
Highly skilled supervision (Levels 9-12)	4 370	18	240
Senior management (Levels 13-16)	152	17	9
<b>TOTAL</b>	<b>18 157</b>	<b>19</b>	<b>976</b>

TABLE 9.4 – Capped Leave for Jan 2005 to Dec 2005

	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2005	Number of Employees	Total number of capped leave available at 31 December 2005	Number of Employees as at 31 December 2005
Lower skilled (levels 1-2)	77	6	68	14	7 438	109
Skilled (Levels 3-5)	162	6	50	25	8 103	163
Highly skilled production (Levels 6-8)	190	6	82	34	27 145	331
Highly skilled supervision (Levels 9-12)	106	6	112	18	25 403	227
<b>TOTAL</b>	<b>535</b>	<b>6</b>	<b>82</b>	<b>91</b>	<b>68 089</b>	<b>830</b>

TABLE 9.5 – Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2004/05 due to non-utilisation of leave for the previous cycle	0	0	0
Capped leave payouts on termination of service for 2004/05	431	60	7 183
Current leave payout on termination of service for 2004/05	23	9	2 556
<b>TOTAL</b>	<b>454</b>	<b>69</b>	<b>3 529</b>

TABLE 10.1 – Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
None	None
None	None

TABLE 10.2 – Details of Health Promotion and HIV/AIDS Programmes [tick Yes/No and provide required information]

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	x		Mrs N. M. Vusani
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	x		10 members Budget R250 000
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	x		SHE representatives inducted by Head of Department Training of lay councillors SHE awareness campaigns have been conducted
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.	x		Integrated Workplace Wellness Committee Which consists 21 members for Head Office and Districts
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	x		HIV and AIDS and EAP Policy
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination?	x		Candle light memorial and awareness campaigns in 7 districts and Head Office
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	x		VCT awareness campaign in all districts, Head Office and Institutions
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.		x	

TABLE 11.1 – Collective Agreements

Subject Matter	Date
None	N/A

TABLE 11.2 – Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total	Total
<b>TOTAL</b>	<b>8</b>	<b>100</b>	<b>8</b>

**TABLE 11.3 – Types of Misconduct Addressed and Disciplinary Hearings**

Type of misconduct	Number	% of total	Total
Insubordination and improper conduct	2	25	8
Drink at work	1	12.5	8
Theft and telephone misuse	1	12.5	8
Post desertion/continued absenteeism	2	25	8
Assault	1	12.5	8
Attempted assault and unwanted sexual remarks	1	12.5	8
<b>Total</b>	<b>8</b>	<b>100</b>	<b>8</b>

**TABLE 11.4 – Grievances Lodged**

Number of grievances addressed	Number	% of total
Resolved	13	92.9
Not resolved	1	7.1
<b>Total</b>	<b>14</b>	<b>-</b>

**TABLE 11.5 – Disputes Lodged**

Number of disputes addressed	Number	% of total
Upheld	2	11.1
Dismissed	16	88.9
<b>Total</b>	<b>18</b>	<b>-</b>

**TABLE 11.6 – Strike Actions**

Strike Actions	
Total number of person working days lost	278
Total cost (R'000) of working days lost	180
Amount (R'000) recovered as a result of no work no pay	61 180

**TABLE 11.7 – Precautionary Suspensions**

Precautionary Suspensions	
Number of people suspended	1
Number of people whose suspension exceeded 30 days	1
Average number of days suspended	0
Cost (R'000) of suspensions	0

**TABLE 12.1 – Training Needs identified**

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8	0	4	12	16
	Male	9	0	2	15	17
Professionals	Female	226	0	175	48	223
	Male	313	0	146	50	196
Clerks	Female	0	0	139	285	424
	Male	95	0	149	196	345
Elementary occupations	Female	47	0	44	75	119
	Male	67	0	51	56	107
Gender sub totals	Female	406	0	362	420	782
	Male	484	0	348	317	665
<b>Total</b>		<b>890</b>	<b>0</b>	<b>710</b>	<b>737</b>	<b>1447</b>

TABLE 12.2 – Training Provided

Occupational Categories	Gender	Employment	Learnerships	Skills Programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	8	0	14	4	18
	Male	9	0	31	10	41
Professionals	Female	226	0	75	93	168
	Male	313	0	58	86	144
Clerks	Female	125	0	47	115	162
	Male	95	0	20	103	123
Elementary occupations	Female	47	0	42	23	65
	Male	67	0	36	36	72
Gender sub totals	Female	406	0	178	234	412
	Male	484	0	145	217	362
<b>Total</b>		<b>890</b>	<b>0</b>	<b>323</b>	<b>470</b>	<b>793</b>

TABLE 13.1 – Injury on Duty

Nature of injury on duty	Number	% of total
Required basic medical attention only	4	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
<b>Total</b>	<b>4</b>	<b>-</b>

TABLE 14.1 – Report on consultant appointments using appropriated funds

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

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

TABLE 14.2 – Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

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

TABLE 14.3 – Report on consultant appointments using Donor funds

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

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

TABLE 14.4 – Analysis of consultant appointments using Donor funds, i.t.o. HDIs

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

## **King Moshoeshoe of AbaSotho people**

King Moshoeshoe, the founder of the BaSotho nation, was born in 1786 as the son of a minor chief. In 1820 he succeeded his father and settled with his followers at the fortress mountain at Butha Buthe. He played a prominent role in resisting various invasions and welded various refugee groups from Shaka's wars into what became the BaSotho nation. He is famed for his skills in diplomacy and warfare. He died in 1870.

# Part 6: Districts

Chris Hani

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
Increase mass participation of athletes and artists	National Arts Festival – Grahamstown	Craft exhibitions from 8 local municipalities Select best craftwork to attend NAF	1 crafter attend NAF	8 local municipalities compete in district exhibitions	8 local municipalities 2 crafters selected to NAF-GHT	0%
Transform public service, institutions and community organization	Eastern Cape Choral Music Association	Facilitate the establishment district structure, ECCMA	Research and consultation	Election of executive committee	Executive committee established	0%
Promote multi-lingualism and increase literacy	Conductors workshop	Improve the skills of local conductors	Conception	40 conductors invited	30 conductors attended	10 invited conductors not attended
Promote multi-lingualism and increase literacy	Writers' exhibition	Increase the number of writers in the district	100 writers	150 writers	200 writers	50 more writers
Increase mass participation of athletes and artists	Drama and dance workshop	Developing and capacitating actors and dancers	Conception phase	5 learners	5 learners	0%
Transform public service, institutions & community organization	Eastern Cape Art Centre Association	Resuscitate the Provincial Art Centre Association	Research and consultation	250 stakeholders invited	280 stakeholders attended	30 more stakeholders attended
Promote multi-lingualism and increase literacy	Queenstown Art Centre	Support artists in the district				
Increase mass participation of athletes and artists	Adult choir group launch	Develop and market adult choirs	150 choir members	200 choir members	220 attended	20 more choir members attended
Promote multi-lingualism and increase literacy	World Exposition – Japan	Number of artists selected from the District: Mbulukhweza, Lubisi and Ngqoko Cultural Ensemble	training and development of district art groups	20 cultural musicians	20 cultural musicians selected	0% deviation
Increase mass participation of athletes and artists	Farm schools festival	Increase the number of farm school athletes attending provincial festival	46 athletes	65 athletes	60 athletes attended provincial festival	7,6% deviation
Increase mass participation of athletes and artists	Peter Mkata Rugby and Zim Lesoro Netball Memorial Tournament	Increase athlete participation in district	Established sub-district leagues and matches are taking place weekly	350 athletes	315 athletes	10% deviation
Increase mass participation of athletes and artists	Chris Hani Soccer Memorial Tournament	Increase participation of boys and girls in 8 local municipal areas	250 athletes	320 athletes	288 athletes attended	32 athletes below projection
Promote multi-lingualism and increase literacy	Soccer management	Training of coaches and referees	Conception	30 participates invited	20 participants	10 less coaches and referees attended
Increase mass participation of athletes and artists	Sport for Disabled	Increase the number of active people with disabilities	Launched the Shiloh Disability Orchard Project	300 athletes	250 athletes	17% deviation
Conserve and promote the culture and history of the province	Indigenous Games	Training participants in all games	Established district structure	300 participants	200 participants	33,3 deviation

			Performance Targets			
Strategic objectives	Output	Performance Measure	Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
Transform public service, institutions and community organization	Sport Council: Chris Hani District	Integrate 8 local municipal areas in the district structure	Consultation	40 members	40 committee members	0% deviation
Increase mass participation of athletes and artists	ECO Adventure Challenge	District participants attend provincial event	One team	One team – 6 participants	One team – 6 participants	0%
Increase mass participation of athletes and artists	District and provincial athletics	Selection of district champs	3 000	4 500 athletes	4 500 athletes	0%
Increase mass participation of athletes and artists	Provincial children's day	Pre-school, primary and high schools from all districts in the province	0	3000 attendees	2 500 attendees	16,6% deviation
Conserve and promote the culture and history of the province	Mobile museums	Increase the awareness and importance of museums to communities	Research and consultation	Visit 4 local municipalities	4 local municipalities visited	0%
Conserve and promote the culture and history of the province	Bullhoek Massacre Commemoration	Invited community members and family to attend memorial service	50	120 invited guests	40 guest attended	67% deviation
Conserve and promote the culture and history of the province	National celebrations: Freedom Day Et 10 Years of Democracy	Display artifacts, increasing number of viewers and visitors to museums	520 participants	2 000 visitors	2 500 visitors	25% visitors above projection
Conserve and promote the culture and history of the province	Commemoration of Queenstown Massacre	Invite family and community members to wreath laying and memorial service	14 families	14 families invited	9 families attended	35% deviation
Transform public service, institutions and community organization	Whittlesea Resource Centre	Invite stakeholders to discuss the development of resource centres	Research and consultation	130 stakeholders invited	160 stakeholders attended	23% stakeholders above projection
Increase mass participation of athletes and artists	Library week	18 libraries attend district competition Winners attend provincial library week	0	128 participants	128 participants	0%
				2 winners	2 winning libraries attended	0%
Promote multi-lingualism and increase literacy	Distribution of library material	Process and deliver books to all libraries in the district	18 libraries	18 libraries	18 libraries	0%



## Ukhahlamba District

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
Recognition of excellence & transformation	District Awards	Awarding outstanding artists and groups	Successful 20 practitioners were award	Young and old artist 20	R10 738.00	-
Capacity building & training	Writers workshop	Training & empowering budding writers	16 writers as against 20 attended the workshop	Budding writers (16)	R9 720.00	20
Human resource development	Youth workshop	Training & empowering youth in business skills and administration	18 youth participants attended from all 4 municipalities	Youth (18)	R14 844.00	-
Maximising economic benefits	Grahamstown arts festival	Crafters selling their craftworks	Successful craft sales of R2 500	Crafters, artists, officers	R9 000.00	20
Stakeholder participation	Choral Music launch	Launch of the structure	All 8 targeted choirs attended	Choirs (8)	R4 000.00	-
Capacity building & training	Choral Music Workshop	Workshop for conductors	12 as against 10 conductors attended the workshop	Conductors (12)	R1 000.00	17
Mass participation & tourism promotion	Women's month build-ups	Celebration of women's month's	4 local municipalities were represented by women cultural groups	500 women	R20 000.00	-
Transformation of the youth & tourism stimulation	Sondela Youth Festival build-ups	Build-ups activities for local municipalities	All 4 municipal build-ups were successful	Youth	R23 700.00	-
Capacity building & training	Drama workshop	Training & empowering groups	Youth from 3 municipalities attended	Youth	R12 920.00	25
Mass participation & tourism promotion	O.R. Tambo Choral Music Festival	Provincial Choir Competition	4 Ukhahlamba choirs participated in the competition	Choirs	R2 770.00	-
Poverty alleviation & cultural industries	Mandlenkosi Project Launch	Launch of the craft project	The MEC DSRAC launched the project	Women	R9 500.00	-
Transformation of film industry	Film and video policy development workshop	Development of policy on film and video	18 participants working.	20 Participants from the district	R3 420.00	10
Poverty alleviation	Cheque distribution to projects	Handing over of cheques from ECPACC	16 projects	16 projects	-	-
Promotion of cultural industry	Ukhahlamba Film & Video Launch	Induction and launch of Film & Video Structure	39 Film & Video practitioners attended	4 Film & Video practitioners from each of the 4 local municipalities	R1 750.00	-
Public participation	Ukhahlamba Arts & Culture Indaba	Needs analysis and planning for 2005/6 financial year	36 participants attended	40 Participants from 4 local municipalities	R8 210.00	10
Cultural tourism & diversity	Ukhahlamba Cultural Day	Promoting cultural tourism & nation building	15 groups attended	10 Groups from 4 local municipalities	R9 750.00	-
Reinforce, expand & implement high performance programmes	Promotion of school sport	Trials conducted at local level up to national for athletics, rugby, and netball. 31 athletes represented E.C at national level	3 local municipalities	4 local municipalities	GG Transport	15
	Farm schools festival	Participation from local to national level. 23 proceeded to national level	209	250	GG Transport	5
	Handball	District eliminations for six age group. U/16 girls received bronze medals	100	150	GG Transport	5

			Performance Targets			
Strategic objectives	Output	Performance Measure	Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
	Football	Bishop Demond & Malcomess represented Ukhahlamba at provincial level	2 local municipalities	4	GG Transport	50
	Chris Hani Memorial	Participation by u/17 girls and boys. Girls received silver medals	3 local municipalities	4	R19 892,94	10
	Peter Mkata & Zim Lesoro memorial	Participation from schools, circuits up to provincial level. Netball came position four	3 local municipalities	4	R48976.93	10
	Indigenous games festival	Participation from four local municipalities to the district level	835	1000	GG Transport	16.5
	Corporate sangala	Mass participation at Aliwal North. All departments involved	350	500	GG Transport	30
	Rugby	Trials for women. 8 athletes selected for Border trials	2 clubs	4	GG Transport	50
Establish and support institutional structures, develop and monitor the utilisation thereof	Revival of structures	Formation of : - local sport councils - Ukhahlamba sport council	4 municipalities "	4	R7296.00	0
		- Ukhahlamba netball, soccer, athletics, lawn tennis, boxing, & rugby structures - local Ussasa executive committees	3 local municipalities	4		10%
Provide the infrastructure for the effective and efficient monitoring and evaluation of sport and recreation activities & operations	Monitoring & evaluation	Construction of athletics track, multi purpose court, grassing for Mt Fletcher facility	70%		GG Transport	
	MPP	Establishment of hub centre	1	1	GG Transport	0%
Provide access and capacity building with regards to the sport activities	Netball coaching	Athletes trained in basic netball skills at Burgersdorp & Venterstad	50 athletes	60	GG Transport	16.6
	Handball coaching , Refereeing	Clubs and schools received training in Aliwal North & Sterkspruit	56	100	GG Transport	44
	Refereing	Referees received advanced skills	2	3	GG Transport	10
	Coaching	Coaches trained in advanced coaching skills	3	3	GG Transport	0
	Academies	Athletes refered to N.E.Cape & Transkei academies	6	16	GG Transport	62..5

			Performance Targets			
Strategic objectives	Output	Performance Measure	Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
	Rugby coaching	Coaches trained in basic coaching at Sterkspruit for two days	18	30	R2100.00	40
	Refereing	Referees received basic training	10	20	GG Transport	50
	Softball	Coaches and athletes received basic coaching skills for two days	43	30	R3000.00	
	Indigenous games	Athletes trained in khokho, ncuva, dibeke etc at Barkly East & Aliwal North	65	100	GG Transport	35
	Indaba	Federations & sport councils from four local municipalities	48 participants	60	R12867.00	20
	YWNL	Women trained in self defence	15	20	GG Transport	25
Public sector transformation	Developed museums & heritage forums inline with the municipal demarcation (4 local municipalities)	Community involvement	4 Local municipalities	4 Local municipalities & District municipalities	R600.00	5
Public sector transformation	Transforming the communities Barkly East Museums & Burgersdorp Museums	Co-operation and integration planning between DSRAC and institutions	2 museums & 2 town communities	2 museums & 2 town communities	R470.00	-
Public sector transformation & manufacturing diversification & tourism	Nation building and reconciliation through active involvement in commemoration, the role played by women in the struggle	Community involvement	More than 1500 people attended	800 women, men and youth	R15 000.00	-
manufacturing diversification & tourism	Nation building and active involvement through commemoration of our diverse cultures	People of our cultures coming together in celebration of our heritage	Celebrated in 2 local municipalities and the province	Celebration in all 4 local municipalities and the district	R24 000.00	25
manufacturing diversification & tourism	Nation building and reconciliation through active construction of monuments	Construction of monument & reburial of Joe Gqabi	2 monuments and the grave	2 monuments and the grave	R45 000.00	-
Public sector transformation	Developed museums & heritage forums inline with the municipal demarcation (4 Local municipalities & District municipality)	Community involvement	09 town forums formed	11 towns throughout the district	R6 000.00	8
Public sector transformation	Awareness transformation	Stimulate love for museums for 45 delegates	43 delegates managed to tour Port Elizabeth	45 delegates from two towns involved on the tour	R12 737.10	0,3
Organisation-al development	Purchase mobile library trolleys	To develop and implement decentralisation plan in library service			GG Transport	100
Awareness campaign	Co-ordination of World Book Day	Promotion of writers	None	Ukhahlamba secondary schools		-

			Performance Targets			
Strategic objectives	Output	Performance Measure	Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
Capacity building	Training to 30 library workers	Empowerment of library personnel to guarantee sustainable service delivery	25 librarians	25 librarians	R4 500	15
Organization-al development	DSRAC/DoE grade 12 revision project	Upgrade pass rate for matric students by providing study guides and assisting in revision	2 high schools befitted due to unavailability of transport	4 high schools in 4 local municipalities	2 high schools Senqu and Maletswai municipalities	-
	Outreach project to prisons	Build constructive partnership with prison departments by providing library services	None	1	GG Transport	100
Organization-al development	Setting library in schools	Build constructive partnership with education	1 senior secondary library at Mehloma-khulu (Sterkdpuit) but not finished	1 school	GG Transport	90
	Library promotion	Mass participation & awareness campaign	300 participants Mt. Fletcher community	500	R6 000.00	60
	Book fair	Selection of books for public libraries	Books for 13 libraries libraries of Ukhahlamba selected in KWT	13	R5 600	100
	Library inspection, weeding of old books and stocktaking	Inspection and stocktaking	Inspection at Rossouw, Rhodes & Jamestown. Stocktaking in Eureka	13 libraries	3 libraries inspected & 1 stocktaking	44,5
	Literacy Day	Awareness campaign in adult learning	None	None	None	-
Poverty alivation	Old age meeting	Erection of old age home	20 old people	4 from 5 municipal wards		
Capacity building	Barkly East development youth forum	Awareness campaign & fundraising	50 youth from different municipal wards	30 youth including men & women		
Poverty Alivation	Street kids launch	Erection of a facility	25 children around Aliwal North	13 boys & 12 women		
Capacity building	HIV / Aids	Awareness campaign	100 community from 4 municipality of Ukhahlamba	25 women & 75 males from the youth		
Capacity building	Inkciyo	HIV / Aids awareness	200 youth from Ukhahlamba	120 youth from Mt Fletcher 80 elderly		
Capacity building	Young women net work	Re skirling of young women	800 young ladies	200 from 4 different municipality of Ukhahlamba		
Capacity building	Women Economic empowerment	Capacity Building	40 women	20 women from Maclear district 20 youth		
Capacity building	Anti Rape Summit	Crime prevention	200 people from 4 local municipalities	50 from each district municipality		
Capacity building	HIV / Aids	Awareness campaign	800 people from Senqu local municipality	800 people at Roussouw		
Monitoring & Evaluation	Sports Indaba	Sharing of information	Youth, people with disability	None from this who has attended		
Monitoring & Evaluation	Cultural day	Cultural diversity	50 elderly and 50 youth	100 has attended but non from the disability		
Monitoring & Evaluation	Soft ball	Coaching of players	Youth	No from Sterkspruit youth structure		

## Nelson Mandela Metropolitan District

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
Promote the creation of economic opportunities in sport, recreation, arts and culture	Summer Music Festival	Create a platform for jazz artist to perform	9 local bands 5000 audience attended	<ul style="list-style-type: none"> <li>Create 30 temporary jobs</li> <li>Attract 3500 people to the festival</li> <li>Invite 9 jazz groups to perform</li> </ul>	<ul style="list-style-type: none"> <li>45 temporary jobs created</li> <li>5315 people attended</li> <li>9 jazz groups performed</li> </ul>	15 more jobs 1815 more people attended
Promote the creation of economic opportunities in sport, recreation, arts and culture	Arts and Culture Funding Conference	Inform stakeholders of funding opportunities and the necessary criteria	Conception phase	<ul style="list-style-type: none"> <li>Invite 70 stakeholders to the conference</li> <li>Extend invitations to 10 funding organisations</li> </ul>	<ul style="list-style-type: none"> <li>76 stakeholders attended the conference</li> <li>8 funding organizations send representatives to speak on their behalf</li> </ul>	6 more stakeholders attended 2 less funding organizations attended
Increase mass participation of athletes and artists	District Choral Competition	Promote choral music and select choral groups for the Provincial Competitions	15 choral groups attended	<ul style="list-style-type: none"> <li>Invited the 23 choral groups of the Nelson Mandela Choral Music to participate</li> <li>Projected an attendance of 2500 people to attend</li> </ul>	<ul style="list-style-type: none"> <li>23 choral groups participated</li> <li>2950 people attended the event</li> </ul>	450 people more than projected attended the festival
Increase mass participation of athletes and artists	Addo Jazz Festival	Develop a jazz festival in a rural area in conjunction with local stakeholders from Addo	4 local jazz groups 300 people in the audience	<ul style="list-style-type: none"> <li>Create 20 temporary jobs</li> <li>Invite 4 jazz bands to perform</li> <li>Attract 400 people to the Festival</li> </ul>	<ul style="list-style-type: none"> <li>30 temporary jobs created</li> <li>4 jazz bands performed</li> <li>592 people attended the Festival</li> </ul>	10 more jobs 192 more people attended
Increase mass participation of athletes and artists	Kirkwood Wildlife Festival	Afford 20 crafters the opportunity to sell their craft artefacts	7 crafters presented exhibitions	<ul style="list-style-type: none"> <li>Extend an invitation to 20 selected crafters to exhibit</li> </ul>	<ul style="list-style-type: none"> <li>20 crafters exhibited their artefacts</li> </ul>	
Increase mass participation of athletes and artists	Splash Festival	Create market opportunities for crafters in conjunction with Nelson Mandela Bay Tourism	11 crafters presented exhibitions	<ul style="list-style-type: none"> <li>Select 16 crafters to exhibit at the Festival</li> </ul>	<ul style="list-style-type: none"> <li>16 crafters exhibited</li> </ul>	
Promote multi-lingualism and increase literacy	Poetry Anthology and Paper Making Project	Celebrate 10 years of freedom through poetry	Conception phase	<ul style="list-style-type: none"> <li>Circulate 8000 entry forms</li> <li>500 entries to be submitted</li> <li>Publish 400 anthologies</li> <li>Facilitate 6 workshops on paper making</li> <li>Facilitate 4 workshops on poetry writing</li> </ul>	<ul style="list-style-type: none"> <li>Circulate 8000 entry forms were distributed to 36 libraries and 5 municipalities</li> <li>Published 400 anthologies</li> <li>Facilitate 6 workshops on paper making</li> <li>Facilitate 4 workshops on poetry writing</li> </ul>	
Increase mass participation of athletes and artists	ECO Adventure Challenge	Introduce environmental awareness at schools and communities	25 schools competed	<ul style="list-style-type: none"> <li>Targeted 40 schools to participate in the programme</li> </ul>	<ul style="list-style-type: none"> <li>35 schools participated</li> </ul>	5 schools less participated

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target Unit %
Conserve and promote the culture and history of the province	Heritage Day Celebrations	Celebrate Heritage Day activities in partnership with the South African Police Services	In partnership with KwaNobuhle Library 3000 people attended	<ul style="list-style-type: none"> <li>• Invite Kaizer Chiefs and Bush Bucks to play during the festivities</li> <li>• Expected 15000 people to attend</li> <li>• Cultural programme involving dancers, choirs and praise singers</li> </ul>	<ul style="list-style-type: none"> <li>• Kaizer Chiefs and Bush Bucks played</li> <li>• 20000 people attended the festivities and the match</li> </ul>	5000 people more attended the celebrations
Increase mass participation of athletes and artists	Peter Mkata and Zimkitha Lesoro Tournament	Stimulate and resuscitate high school rugby and netball in the previously disadvantaged communities	Hosted the provincial tournament 6 000 spectators and players attended during the week	<ul style="list-style-type: none"> <li>• Extend invitations to 58 schools to participate in the tournament</li> </ul>	<ul style="list-style-type: none"> <li>• 50 schools participated in the tournament</li> </ul>	8 schools less than projected did not participate
Increase mass participation of athletes and artists	Primary Schools Rugby Development Tournament	Create a platform for primary school rugby in the townships in conjunction with Umhlobo Wenene	Conception phase	<ul style="list-style-type: none"> <li>• Targeted 62 primary schools to compete in the tournament</li> </ul>	<ul style="list-style-type: none"> <li>• 56 primary schools participated in the tournament</li> </ul>	6 schools less than projected did not participate

## Alfred Nzo District

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
Human Resource Management	Payment of personnel salaries and benefits	Implementation of staff salary progressions, pensions, leaves, housing allowance, medical schemes and to act as pay point manager	Implement action of staff salaries	Paying 13 officers Relocation costs	Relocation allowance has been paid to 80% of qualifying officers	20%
Mass Participation	1. Formation of Athletic Clubs	4 Service Centres visited for revival of Athletic Clubs	USSASA regional athletics	250 participants in the formation process	215 participants	14%
	2. Formation of Cricket clubs	6 clubs formed 3 - Mt Frere 1 - Mt Ayliff 2 - Umzimkulu	Not in plan	8 clubs	6 clubs	25%
	3. Netball development	Formation of Service centre structures and clubs	Zim Lesoro netball tournament	40 clubs	45 clubs	125%
	4. In – School Sport for Disabled	Alfred Nzo District Athletics Championships	100 disabled participants	120 participants	116 participants	
	5. In – School Sport	Athletics Workshops done in 4 service centres	USSASA athletics	200 coaches	85 coaches	
	6. Rugby Coaching Course	Local Govt and DSRAC organised Rugby Coaching Course	Peter Mkata	25 coaches	15 coaches	
Transform of Public Institution	7. Sports Council Provincial Launch	District representation	In planning stage	Inclusion of Alfred Nzo District members	1 Alfred Nzo member included	0%
Mass Participation	8. Indigenous Games Festival	1. 4 Service centers were visited for establishment structures 2. 180 participants – Mt Ayliff, Umzimkulu, and Maluti. 3. 120 participants – Mt Frere 4. Masses +- 1500 5. DSRAC officers – 20. 6. 3 activity co-ordinators, 5 Municipal reps and other Departments	100 participants	2000	+ - 1500	25%
Moral Regeneration	9. Thinking Day / BP Sunday – Girl Guides and Scouts	2 district service centres i.e. Maluti and Mt ayliff celebrated the joint birthday of the Founders +- 362 Guiders, Scouters, Rangers , Guides , Brownies, Teddies , Cubs, DSRAC officers, Local School Teachers, Dept of Education District reps, and Community members attended	Planning Phase	+ - 400 participants	362 participants	95%

Performance Targets						
Strategic objectives	Output	Performance Measure	Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
	Incubhe at Marambeni A/A	<ul style="list-style-type: none"> <li>• 200 Amabutho members from wards 3, 4, 5 in attendance</li> <li>• 300 maidens from ward 3, 4, and 5</li> <li>• 5 invited Traditional Leaders</li> <li>• 20 Officials from Arts &amp; Culture, Health, Welfare, SAPS, District and Local Municipalities</li> <li>• 1300 members of the audience</li> </ul>	2 schools participated	6140 people in attendance	54020 people attended	11.7%
Transformation of Public Institution	Sign Language workshop	<ul style="list-style-type: none"> <li>• 30 Language Artists</li> <li>• 5 Officers</li> </ul>		<ul style="list-style-type: none"> <li>• +-45 Language Artists</li> <li>• 10 Officers</li> </ul>	<ul style="list-style-type: none"> <li>• 30 Language Artists</li> <li>• 5 Officers</li> </ul>	33%
Promotion of access to library services	Library Week Build Ups	Build up programmes held on 3 districts 1 in Maluti 1 in Mt Ayliff 2 in Umzimkulu	100 people attended	150 participants from Mt Ayliff, Mt Frere and Maluti - 1 200 from Ntsikeni and Zwelinzima	150 participants from Mt Ayliff, Mt Frere, Maluti + - 1500 from Umzimkulu	0.08%
Recognition of cultural heritage	Official handing over of Inkosi Madzikane Monument to Local Govt and Baca Chiefs	+ - 200 VIPs +- 500 Cultural Group members 2 Choral Choirs 20 majorettes 16 Gymnastradas +-13 Horse Riders 2 Praise Singers + - 1200 Audience 5 projects exhibiting and origin of Chiefs exhibited by Head Office	Planning stage	2000 people	+- 2108 people	



## Amathole District

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
Mass Participation	Mass participation in the three hubs activities e.g. aerobics, indigenous games and gymnastics within the Elliotdale area.	Sport development. Target youth and elderly.	New Programme	1000	500	2,0%
	Farm schools trials for boys and girls. Fort Beaufort	Participation	45 participants	30	50	1.5%
	Eastern Cape Provincial Boxing Tournament. Mdantsane 04/06/04 – 06/06/04	Participation	40 participants	50	50	0%
	Eastern Cape Provincial Ball Games. East London 05/06/2004	Participation	in planning	150	140	14%
	Chris Hani Memorial Tournament Queenstown 26/06/2004	Participation	Bi-annual project	150	150	0%
	Youth day celebration at Msobomvu, Mdantsane Adelaide Fort Beaufort 16/06/ 2004	Invited guests participated.	1800 participated in Mdantsane	3000	1600	2.1%
Infrastructure Development	Revival of Sport Councils in the Amathole, 06/2004	Establishing of structures in all areas.	In planning stage	8	8	0%
Human Resource Development	Hand Ball Empowerment Course, Cape College, Fort Beaufort, 5 – 7/07 2004	Coaches training	35 participated	40	40	0%
Human Resource Development and HIV and Aids	Love Life Games. 06/2004	HIV Aids awareness through sport	520 participated	600	600	0%
Human Recourse Development and moral regeneration	Scout workshop, Gilwood, East London 3-25/07/2004	Empowerment of Scouts	45 participated	50	50	0%
Mass Participation	Games for the Intellectual Impaired. King Williams Town 07/2004	Participation	200 participated	220	220	0%
Human Resource Development	Rugby Referees Course, Cape College, Fort Beaufort, 30/07/2004	Empowerment of referees.	Planning	60	50	6%
Human Resource Development	Athletics Technical Course, Fort Hare, 13 – 14/08/2004	Empowerment of Athletics Technical Officials	Planning	130	60	1.9%
Human Resource Development	Volleyball Clinic Cape College, Fort Beaufort, 24 August 2004	Empowerment of officials	Planning	60	60	0%
Mass Participation	Ngumbele Prestige Soccer Tournament, Dutywa, 29/08/2004	Participation of clubs.	18 Clubs participated	20	20	0%

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
Recognition of National Days	Women's Day Celebrations, Nonkcama, King Williams Town, 8/08/ 2004	Awareness and participation	200 participated	250	250	0%
Mass Participation	Mayor's Cup Middledrift, 24/09/2004	Participation	180 participated	200	200	0%
	Heritage Cup, King Williams Town, 24/09/2004	Participation	Planning	250	250	0%
	Special sport programme for people with disabilities, East London, 24-26/2004	Selection of teams to Provincial & National Games.	150 participated	160	160	0%
	Peter Mkhatha / Zim Lesoro Tournament, Mthatha, 26-29/09/2004	Talent identification and selection of Amathole Team. All sport Councils participated.	Bi-annual project	250	250	0%
	Indigenous Games Revival, 09/2004	Participation	Planning	60	40	3%
	Sondelani Netball and Soccer Tournament, East London, 13/11/2004	Participation	140 participants	150	150	0%
	Meeg Bank 5&10 km Challenge, Mdantsane, 27/11/2004	Participation	250 participated	300	200	1.5%
	Ngushwa Municipality Soccer launch., Peddie, 27/11/2004	Participation	Planning	100	100	0%
	South Wild 21 km race, Centane, 04/12/2004	Participation	Planning	150	150	0%
Human Resource Development	Base Ball Clinic Cape College 26/01/05	Empowerment & Development	planning	30	20	3%
Mass Participation	Intellectual impaired Athletics Championships, King Williams Town 2 /02/ 2005	Participation	424 participated	500	480	25%
Human Resource Development	Coaching and Referees Clinic: Dutywa 22/02/2005	Empowerment	Planning	200	250	5%
Mass Participation	Disability Sport Day Peddie 23/02/ 2005	Mass Participation	Planning	200	150	4%
	Indigenous Games Festival, Kubusi. 26/02/2005	Participation & Empowerment	Planning	2000	1000	2%
Human Resource Development	Umpires Workshop Dutywa 02 /03/2005	Development and empowerment	Planning	20	27	3.9%
Human Resource Development	Coaching and Referees Clinic Elliotdale 8-9/03/05	Empowerment	Planning	70	150	1,9%
Mass Participation	Athletics Championships East London10/03/05	Participation	625 participants	800	650	5.3%
Human Resource Development	Coaching Referees Clinic Gcuwa 16 /03/05	Empowerment	Planning	30	67	1.8%

			Performance Targets			
Strategic objectives	Output	Performance Measure	Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
Manufacturing Diversification & Tourism & Fighting Poverty	National Arts Festival build up exhibition Anne Bryant Art Gallery Buffalo City Ann Bryant Gallery June 2004	Selecting visual art and craft works for the National Arts Festival 2004. Our artists get the International exposure. Also sell their works. Exhibition opens for public to purchase Art works.	138 participants	150 Artists exhibited. 6 Art Pieces pieces selected.	150 Artists exhibited. 6 Art pieces selected.	0%
Human Resource Development, Manufacturing Diversification & Tourism & Fighting Poverty	Willowvale selection of artworks for National Arts Festival. 4 June 2004	Empowerment of artists	22 participants	50	20	5%
Human Resource Development	Conductor's and Composer's workshop 5-6 June 2004	To empower the composers and conductors with skills	Planning	130 Composers & conductors	130 Composers & conductors	0%
Human Resource Development & Poverty alleviation	Drama Workshops for Students and Directors. 18 - 20 July 2004	Annual event in conjunction with The Guild Theatre. Workshop students and directors on drama skills to present a drama piece. 19 -20 September 2004	Planning	69 46 Students 46 & 23 directors.	69 46 Students & 23 directors.	0%
Human Resource Development	Theatre for the Disabled. Dance workshops at schools for the disable. 25-29 July 2004	Empowerment of dancers.	Planning	5 Schools	5 Schools	0%
Human Resource Development	Amathole Choral Music Competition - ACMA 1 August 2004	Two winning choirs from district.	18 Participants	23 Choirs	23 Choirs	0%
Human Resource Development	Jazz Manyano City Hall East - London November 2004	Assisted in the organizing of the event by distributing posters and flyers	1850 participants	2000 people 4 Officials	2000 people 4 Officials	0%
Cultural Heritage and Tourism	Craft Mania Stutterheim October 2004	Assist with the presentation of works for our local communities	Planning	1000 Attended 35 Crafters 8 Officials	1500 Attended 35 Crafters 8 Officials	2%
Human Resource Development	Music Against Crime (Youth) Febr. - March 2005	Preparations and auditions for Festival in Mdantsane	Planning	10 selected 50 auditioned	10 selected 50 auditioned	0%
Human Resource Development	Art Centre Workshop, Duncan Village Arts Centre 8 March 2005	Empowerment of Artists	Planning	50	50	0%
Promotion of access to library services	World Book Day 23 April 2004	A day to educate users about taking care of books.	1000 potential users	150	120	0%
Human Resource Development	Establishment & workshop of selection committees 1- 5 May 2004	Select a committee that will be able to select the library material that is addressing the community needs.	3 committees	14	14	0%

			Performance Targets			
Strategic objectives	Output	Performance Measure	Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
	Establishment & workshop of library committees June – November 2004	Have a committee that will look at library related issues and have a library that serves community needs.	2 committees	6 per library	14 libraries	1.8%
Human Resource Development	Career Guidance 29 July 2004	To empower and capacitate the youth on career choices	500 participants	800	650	5.3%
Promotion of access to library services	Launch of Books on Wheels 26 August 2004	Bringing information closer to the people through mobile libs 26 August 2004	Planning	6 rural areas at Umbhashe Municipality	6 rural areas	0%
Human Resource Development	Literacy Week 07 Sept' 2004 & 14 Sept' 2004	To empower and capacitate the elderly.	2 500 participants	300 ABET learners	200 ABET learners	3%
Mass participation	Bookfair	Participation and empowerment.		44 Librarians	38 Librarians	7.3%
Promotion of access to library services	Processing Library material February 2005	Processing of library material for the Umbashe. Books on wheels.	Planning stage	700	250	1.6%
	Library week celebrations March 2005	Awards for best library, best librarian and best UBE 7	120 participants	200	150	4%
Human Resource Development and promotion of Cultural Heritage Tourism	Launch of Local Tourism Organisation (LTO)- Mquma in conjunction with local municipality	Tourism awareness. Awareness of tourist attraction centers and heritage sites in the area. Also awareness to businesses in the area. 10 September 2004	Planning stage	2000	500	1.3%
	Tyolomnqa Heritage Celebrations	Heritage awareness and its preservation by the community. 22 September 2004	Planning stage	750	500	3%
Promotion of Cultural Heritage Tourism	Heritage Tourism Launch	Awareness	Planning stage	400 People	377 People	17.4%
	Research of heritage songs & their composers.	Awareness	Planning stage	200 People	120 People	2.5%
Human Resource Development	Breast Cancer Workshop	Awareness	Planning	300	295	60%
Human Resource Development & Public Sector Transformation	HIV and AIDS road show at Greenfield East London	Awareness	Not in Plan	200	250	4%
Public sector transformation	16 Days of Activism against abuse of Women and Children.	Awareness People	250 participants	350	275	14%

## Cacadu District

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
	World book day	Promotion of libraries and reading of literature		All Libraries	All Libraries	0%
	Poetry workshop	Capacity building and accelerated service delivery		13 Libraries	13 Libraries	0%
	Library visits	Marketing the library and Information services by distributing library material to libraries		44 libraries	44 libraries	0%
	Municipal Library Week Celebrations	Reading, Story Telling, Games, Puzzles, Chess, Colouring Pictures, Handcraft-mobiles.		28 libraries	18 Libraries	0%
	Promotion of choral music	Meeting with choirs around Cicada. Conductor's workshop.		20	20	0%
	Makana freedom festival	Transportation of artists from the surrounding farms, attending fundraising meeting the Chiefs, local veterans attended. Assistance with human resource and transport.		2000	500	0%
	Craft & Visual art exhibition	Collection of data, transportation of art work to the exhibition, Showcasing of Cacadu craft work		30	30	0%
	Language & Literature book launch	District book exhibition in preparation for provincial launch		80 people	60 people	0%
	Ubhaqolo Rural Festival	Preparing of rural youth for National Arts Festival. Capacitating them through workshops. Participating of youth in cultural activities.		500 People	700 people	0%
	Launch of Cacadu Sport Council	Arts and Culture presentation of 2005/2006 Operational Plans		800	800	0%
	Launch of disabled project SEPT 2004	Attended by Ngo's, Govt Depts and local municipalities		500	600	0%
	Festival in Jeffreys' Bay- NOV 2004	Attended by councilors and mayors		5000	6500	0%
	Sod turning ceremony in Tsitsikamma Cultural Village	Partnership with the Kou-Kamma municipality and Khoisan awareness initiative committees.		350	192	0%

	Revival of Heritage Council	Heritage industries and broader community of Humansdorp		12	12	0%
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Performance Targets						
Strategic objectives	Output	Performance Measure	Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
	Indigenous Knowledge systems Heritage Workshop	Mass participation.		50	147	0%
	Heritage Celebrations	Mass participation.		500	1047	0%
	Provincial Eco Adventure Challenge	Mass participation		40 participants 10 ladies and 30 males Total 120 for the event which is hosted in district	44 11 ladies and 33 males	
	First Aid course for Adventure racers	Capacity building		11	11 learners	
	Junior Dipapadi workshop	Capacity building for 10 teachers and 11 volunteers		17 ladies and 4 gentleman	17 ladies and 4 gentleman	
	Setting up sport council in the Cacadu municipal area	Facilitating AGM		The 9 Municipal Areas	The 9 Municipal Areas	
	MPP establishment	Mass participation		2 new hubs Pearston and Kareedouw	2 new hubs Pearston and Kareedouw	
	Eco adventure training of 2 national qualifying teams	Elite Participation		24. Boys:18 Girls: 6	24. Boys: 18 Girls: 6	
	Acquiring equipment for community clubs from Lotto	Department applied via Eastern cape sport academy for equipment for community clubs in Makana district R200 000		7 cricket clubs, 10 rugby clubs, 4 hockey schools, 7 soccer associations	7 cricket clubs, 10 rugby clubs, 4 hockey schools, 7 soccer associations	
	Netball recreational league in GHT	To promote recreation netball in GHT area		12 teams (teams were mixed boys and girls)	20 teams	
	VSCC sport tournament	Mass participation		4 soccer teams, 4 netball teams, 50 fun runners	4 soccer teams, 4 netball teams 52 fun runners	
	Establishment of sporting structures in the greate Cacadu District	Setting up sport council in the Cacadu municipal Area		The 9 Municipal Areas	The 9 Municipal Areas	
	Come and Play training course	Capacity building, of volunteers to come and play in Pearston and GHT, Alicedale and Riebeeck East.		18 – 9 girls 9 men	18 -9 girls 9 men	
	School sport - Chris Hani Soccer Memorial. District and Provincial. Boys and Girls teams. -Farm schools	Had district trials soccer in the district. 32 boys and girls to the provincial tournament. -816 farm school kids to take part		-Two teams, one for boys and one for girls. Total 32 kids. -130 pupils boys and girls.	-32 pupils. -130 pupils.	
	School sport Peter Mkata / Zim Lesoro tournament.	Ongoing league for peter Mkata 442 boys and 260 girls participate in the league matches in the district.		442 boys and 260 girls	442 boys and 260 girls	

	Basketball clinic Riebeck East, Umtata and Cala	Capacity building ran coaching clinic		50	61	
	Grahamstown chess tournament	Mass [participation district tournament run in conjunction with Rhodes		60	60	
	Table Tennis coaching clinic	Capacity building trained learners in conjunction with Rhodes		20	28	
	Indigenous games - Festival	Mass participation in the Kouga area		120	116	
	Mini Netball tournament	Mass participation		120	96	
	Eco adventure sprint race – rural challenge	Mass participation		120	108	

## O R Tambo District

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
	Freedom Day Celebration: Mqanduli	Contracting local service providers to do various services like catering, accommodation, etc		+ - 5000	+ - 5000	0%
	National Arts Festival and Wordfest	Exposure of O R Tambo artists, giving them an opportunity to market themselves		70	67	4.29%
	Craft workshop Mhlontlo	Improvement of the skills of the crafters		34	35	2.8%
	District Choral competition	Choral Choirs participated in the competition		21	21	0%
	Provincial choral competition: O. R. Tambo Mthatha	Opening an opportunity to O R Tambo Choral groups for competition as well as the improvement of the quality of their music.		28	28	0%
	Performing Arts summit O. R. Tambo	Bringing together artists of various persuasions		70	60	14.29%
	Book exhibition/ Fair	Exhibiting books from the various writers		40	18	
	Dance and drama workshop	Bringing people together dealing with drama and dance.		28	28	55%
	Craft fair- East London	Craft from the projects in the Province.		21	21	0%
	S.D.I. / Wild Coast Festival	All selected artists in the Nodal Points of the Wild Coast Belt		4000	+ - 5000	0%
	King Sabata Dalindyebo Memorial Preparatory meetings	Attendance by Chiefs, Local and District Municipality and people		Six meetings	Four meetings	20%
	Auditing of Heritage and Historical sites	Maintenance, monitoring and development		5 sites	6 sites	33.3%

Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
	Transnet development Games	-Selection of Nyandeni teams. -Training of Nyandeni teams. -At National tournament Gold & Silver medals were awarded		Athletics, Netball, Soccer, Chess & Basketball	In school Youth and out of school R3780.00	16.5%
	Rural schools cross-country.	Org. meetings at Bizana, Flagstaff, Lusikisiki & Tabankulu. -Cross-country meeting in 4 districts took place.		2000 athletes & 200 officials all seven local Sports Councils	1968 Athletes and 198 officials	0%
	Peter Mkhatha Zim Lesoro tournament	-Talent identification -Selection of O.R. Teams -Org. venue, meals & accommodation and Equipment & kits.		All seven Local Sports Councils.	All seven Local Sport Councils	0%
	Sport for disabled	-Selection of teams to Prov. & National games. -Organise welcome function for those participated overseas.		200 Disadvantaged group.  In-school Youth.	205 In-school Youth	2.5%
	Handball Youth Senior Champs	-Selection of O. R. Tambo Teams. -Org. venue, accommodation & transport.		15 U/14s, 15 U17s, 15 U19s & 15 U20s 20 officials	87	8%
	Horse Racing	-LOC Formation -Organising, Venue meals and prizes		Communities 200 horses	Communities -196 horses attended	2.5%
	Senior Boxing Championships	-Organising teams, venue & Equipment. -Org. meals & accommodation for Prov. Champs. -Got Gold medals & Silver medals at Prov. Level.		7 Districts	6 Districts	16.5%
	Activity co-ordinator's training.	-Organise venue & facilitators. -Org. workshop material		5 people	5 people	0%
	Mngazi Sport Day	-LOC Formation -Training of Netball, Soccer & Rugby. -Org. venue, meals & transport.?		3 codes of sport	3 codes of sport	0%
	Hereos Marathon	-LOC Formation -Org. medals, trophies and participants		26 Clubs	26 Clubs	0%
	Achiever's Awards	-Identification of awardees -Inviting relevant people -Org. incentives, venue and meals		4 codes of sport including differently abled athletes	4 codes of sport including differently abled athletes	0%
	Junior Dipapadi	Org. workshop at Mhlontlo		30 teachers	27 attended	10%



Strategic objectives	Output	Performance Measure	Performance Targets			
			Actual outputs 2003/04	Target outputs 2004/05	Actual outputs 2004/05	Deviation from target %
	MPP Launch	-LOC Formation -Training of teams -Org. meals, transport & equipment -Inviting Stakeholders		1200 participants	1178 participants	1.8%
	Est. of Local Sport Councils	Visiting all the seven local municipalities for formation of Local Sport Councils		Federations 7 Local Sport Councils	7 Local Sport Councils	0%
	Youth day Celebrations	LOC Formation.		4 codes of sport from able-bodied and differently abled persons	4 codes of sport from able-bodied and differently abled persons	0%
	Chris Hani Tournament	Selection of O. R. Teams Organising transport & kits for Provincial games		U/17 school girls boys	U/17 SCHOOL GIRLS BOYS	0%
	O. R. Tambo Sports Council Launch	Organising the 7 local Sports Councils and 17 Federations. Org. venue, meals and · - Inviting		7 Local Sport Councils & Federations	7 Local Sport Councils & Federations	0%
	Delivering of material	Distribution of books to Public Libraries		National library, KSD Mthatha Public PSJ	All consignments received delivered	
	KSD Library Week Celebrations	Attended by local schools, teachers & Librarians		10 schools and 80 children	4 schools and 50 students	60%
	O. R. Tambo library Celebrations	local schools municipality community teachers. Awarding best library & best librarian		10 schools and 100 schools	5 schools 50 students, 2 awards received best library and best Librarian	